

#### GUIDE TO THE FISCAL YEAR 2024 OPERATING BUDGET DETAIL

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

#### What is the Budget Detail?

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

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

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

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

#### **Program-Based Budgeting**

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

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



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

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

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

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

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

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

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

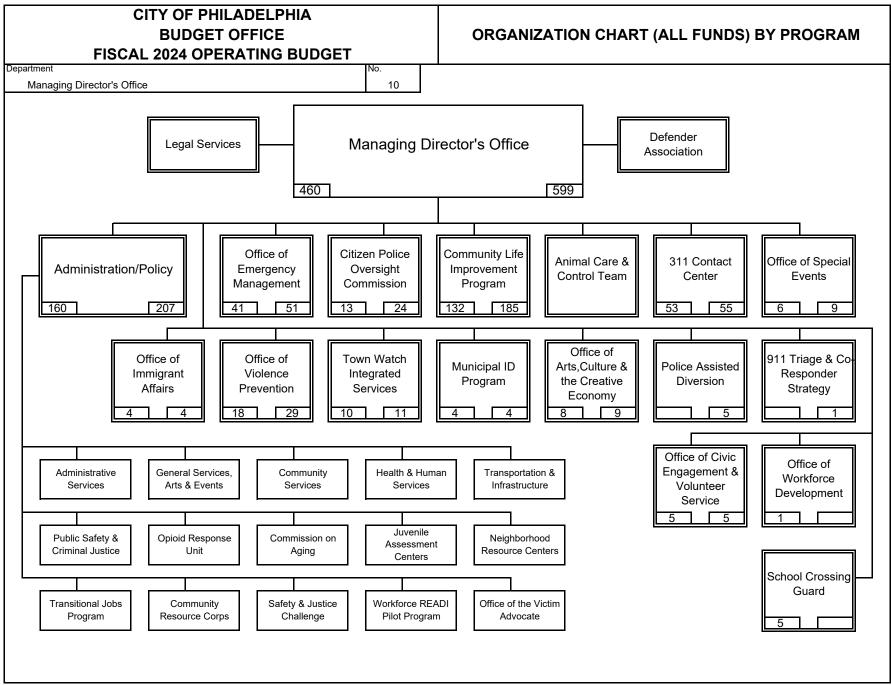


Selected Associated Operating Costs: Selected operating costs associated with each program are displayed in Schedule 53E. Specifically, an employee benefits calculation is provided for full-time civilian and uniform employees to provide a more complete picture of the personnel costs associated with each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

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

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

			4 OPERATING B	ODGET				
Depart	ment							No.
N	Managing Direc	tor's Offi	ice					10
				Figural 2022	Fig. a. J. 2022	Fig. 1 0000	Figural 2024	lu ana a a a
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	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		100	Employee Compensation	<u> </u>				
020	Water		Personal Services	138,550	138,550	138,550	138,550	
	Water	a) b)	Employee Benefits	130,330	130,330	130,330	130,330	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		000	Total	138,550	138,550	138,550	138,550	
000		400		100,000	100,000	100,000	100,000	
080	. 5	100	Employee Compensation	7.040.400.00	05 004 470 00	7 404 007 00	0 505 074 00	0.004.007
Gra	nts Revenue	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.	EE E06 0E0				
		800	Payments to Other Funds Total	55,586,052 109,946,468	104,766,381	22,722,715	35,472,217	12,749,502
				109,940,400	104,700,301	22,122,113	33,472,217	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					
Щ		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					<u></u>
		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
De	epartmental	200	Purchase of Services	139,434,718	199,520,381	164,875,934	214,394,788	49,518,854
	Total	300	Materials and Supplies	1,888,475	17,849,297	5,606,964	2,556,693	(3,050,271
/	All Funds	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
1		800	Payments to Other Funds	55,586,052			266,359,284	
				242,552,551	299,788,952	222,017,617		44,341,667

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	JOLI			ALL FUNDS		
Department  Managing Director's Office						No.
	Class	Class	Class	Class	Other	Ī
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
.,				. ,	. ,	1
General Fund:						
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	02,000				42,708
Police Assisted Diversion: Program Expansion	125,000	1,440,000				1,565,000
Juvenile Assessment Centers: Mobile Units	0,000	(36,071)				(36,071)
ACCT Contracted Wage Increase		63,017				63,017
Hire Civilian Dispatchers	99,600	33,311				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	, í			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 Increa	se)	(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)
5 a a a a a a a a a a a a a a a a a a a	(==3,7)	(-,,-,-)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , /		(=,==0,102)
74 E2C (Drogram Daged Budgeting Version)						-

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

			-			
Department Office						No.
Managing Director's Office						10
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund: Continued						
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	011,000	3,731,267	10,000			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)	31,000,000	(149,000)			(1,792,895
	265,250		(149,000)			
Transfer Positions from Mayor's Office						265,250
Transfer Civilian Dispatchers to Police	(3,307,275)	(750,000)				(3,307,275
Transfer Training to Police	0 000 000	(750,000)	(4 000 000)			(750,000
Realignment for CLIP and Co-Responders Strategy	6,000,000	(2,000,000)	(4,000,000)			
	4 000 000	00 500 00 :	(0.00= 400)	(0.000.000)		04 500 455
Total (Pages 1-2):	1,889,669	38,589,624	(6,887,128)	(2,000,000)		31,592,165
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

epartment  Managing Director's Office  Budget Comments  (1)	Class 100	Class	Class	Class		No. 10
-		Class	Class	Class	011	
-				Class	Other	
-	100	200	300/400	500	Classes	Total
	(2)	(3)	(4)	(5)	(6)	(7)
,	Ī	Ī	Ī			
rants Fund:						
crease appropriations for extended and anticipated						
rants / 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	(55,555)	(480,000)				(480,000)
Clean Waters Taskforce	45,744	(100,000)				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.	33,000	76,355	(14,500)			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
	350,000	50,000	25,000			75,000
Pre-Disaster Mitigation Grant Program			25,000			
Unplanned Grants Reserve Fund		15,000,000				15,000,000
	l I					
	l I					
Grants Revenue Fund Total:	2,040,537	10,929,230	(220,265) (6,097,443)			12,749,502
Total All Funds:	4,000,156	48,438,954		(2,000,000)		44,341,667

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Managing Director's Office 10 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Budget in Pos. 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds Lump Sum 515.000 535.000 20.000 364.036 2 Full Time 426 28,565,437 678 37,186,039 460 599 41,614,478 (79) 4,428,439 20.153 34.327 22.500 (11.827 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd , SCG 9,459,149 25,000 210,000 185,000 5 847,035 1,450,806 1,003,866 (446,940 Overtime Holiday Overtime 31,034 31,034 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 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 7 H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 364,036 515,000 535,000 20,000 29,852,852 31,950,254 2,097,402 311 21,177,458 537 347 493 (44)Full Time 22,500 3 Bonus, Gross Adj. 20,153 34,327 (11,827)PT, Temp/Seas, Bd, SCG 9,459,149 25,000 210,000 185,000 847,035 1,450,806 (446,940) 5 Overtime 1,003,866 31,034 31,034 6 Holiday Overtime 7 Shift/Stress 108 90,375 H&L, IOD, LT-Sick 65,000 80,000 15,000 8 9 347 311 31,958,314 537 31,942,985 493 33,832,654 (44)1,889,669 Total D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.				
Managing Director's Office	10	Administration & Policy	21				

#### **Program Description**

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:

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.

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.

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.

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.

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.

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.

#### **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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			Better than	Better than
		Tabulated at	last 5-year	last 5-year
5 Year Running Average Number of Individuals killed and		Calendar Year-	running	running
seriously injured in traffic crashes	453	End	average	average
Comments: 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
While the number was at \$0 at end of FY23 Q2, we are		* -		
Comments: quite as well in FY24, so we are setting \$80M as a targ		•		
awards together.		,	(+	
Total net revenue from Concessionnaire collections by calendar				
year	\$ 2,476,091	\$ 2,201,566	\$ 2,500,000	\$ 2,500,000
Comments:				
Comments:	•			
<u> </u>				
Comments:			1	
Comments:			I	I
·				

71-53EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Administration/Pol	icy		21
		Summ	ary by Fund	•		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	T.1.	101 000 700	450 550 050	04.550.770	440.004.700	05.070.040
	Total	124,399,730	159,550,953	81,550,772	116,821,720	35,270,948
	Su	<del></del>	Time Positions b	· ·	F: 10004	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	81	236	84	140	(96
80	Grants Revenue	80	97	76	67	(30
	Total Full Time	161	333	160	207	(126
	Sı	ımmary of Non-	Tax Revenues b	y Fund		•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	573,796	1,172,000	(=)	(5)	(- )
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 Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			0		
_		Ī	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
)epartmer	nt	No.	Program			No.		
Manag	ing Director's Office	10	Administration/Poli	су		21		
und		No.						
Genera	al	01						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	7,984,029	17,769,725	13,034,934	13,555,037	520,10		
b)	Employee Benefits							
200	Purchase of Services	7,546,197	44,363,239	46,978,382	74,043,588	27,065,20		
300	Materials and Supplies	170,631	918,738	1,610,913	905,788	(705,12		
400	Equipment	1,394,358	318,540	1,552,278	518,540	(1,033,73		
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	25,846,44		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	81	236	84	140	(9		
105	Full Time - Uniform							
	Total	81	236	84	140	(9		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	573,796	1,172,000					
ederal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	573,796	1,172,000					

### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Mar	naging	Director's Office		10	Administra	tion/Policy			21	
Fund				No.					•	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code (2)	(3)	(in dollars)	6/30/22	Positions (6)	11/27/22	Positions	7/1/23	less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Administration/Policy								
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		Executive Assistant, Managing Director	70,210	1	1	1	1	70,210		
7		Policy & Project Assistant, Tax Prep Initiative	61,950	1	1	1	1	61,950		
8		Receptionist, Executive Assistant GASE	61,950	1	1	1	1	61,950		
9		Research & Analytics Manager	80,000	1	1	1	1	80,000		
10		Special Assistant to the Managing Director	60,000 - 70,000	1	1	1	1	65,000		
11		Chief of Staff, First Deputy Managing Director	120000	1		1		120,000		
12		Deputy Director, Policy & Strategic Initiatives	115,500	1	1	1		,,,,,,	(1	
13		Chief of Staff, Managing Director	140,000	1	1	1	1	140,000	(	
14		Data Manager	75,000 - 80,000				1	110,250	1	
15		Deputy Policy Director	110,250				2	150,000	2	
16		Deputy Director, Intergovernmental & Legislative	120,803	1	1	1	1	120,803		
17		Director, Office of Human Resources	176,400	1	1	1	1	176,400		
18		First Deputy Managing Director	180,000 - 200,000	1	1		1	190,000		
19		Senior Director, Policy & Strategic Initiatives	165,000	1	1	1	1	165,000		
20		Deputy Mayor	211,000	1			·	100,000		
21		Managing Director	226,733	1	1	1	1	226,733		
		o o	Subtotal:	17	16	17	20	2,308,296	4	
		Administrative Services Unit								
22		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		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			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		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	
1			Subtotal (Page 1):	32	31	31	39	3,637,221	8	
ł				<u> </u>						

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
Fund	<u> </u>			No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Public Safety Enforcement Officers*							
38	TBD	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)
		Onicid Beenense Unit							
43	V305	Opioid Response Unit Deputy Director, Opioid Response Unit	92,925	1	1	4	1	92,925	
43		Director, Opioid Response Unit	119,254		'	1	1	119,254	
		· · · · · · · · · · · · · · · · · · ·	60,000 - 61,950	'		'			(4)
45		Project Manager, Opioid Response Unit	1 '		3		2	121,950	(1)
46 47		Junior Oracle Developer Oracle Database Administrator	97,000 90,000 - 110,000				1	97,000 100,000	1 1
71	7030	Oracle Database Administrator	Subtotal:	2	5	2	6	531,129	1
			- Gubtotai.		J		Ü	001,123	
		Civilian Dispatchers Program**							
48	6J31	Police Communication Dispatcher	35,743 - 38,783		75				(75)
			Subtotal:		75				(75)
		Community Resource Corps		_	_	_	_		
49		CRC Coordinator	55,000 - 60,000	5	5	5	5	284,364	
50		CRC Recruitment Coordinator	55,000 - 60,000				1	57,000	1
51		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) Salary Funded by Grant Program			(4)			(267,364)	
54		Salary Funded by Grant Program	Subtotal:	5	(1)	5	8	220,000	1 4
			Subiotal.		4	3	0	220,000	4
		Counsel Fee Unit							
55	A398	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	
		*EV24 moved to Streets Descriptions							
		*FY24 moved to Streets Department							
		**Moved to Police Department							
			Subtotal (Pages 1-2):	39	146	38	56	4,537,157	(90)
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
		Director's Office		10	Program Administra		TROOM		No. 21
Fund Gen	eral			No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
57 58 59	A398	General Services, Arts, & Events Rebuild Project Manager Project Manager Deputy Managing Director, GSAE	100,000 - 125,000 60,000 - 70,000 184,024 Subtotal:	1	1 1 2	1	7 1 1	750,000 64,207 184,024 998,231	6 1
			Subtotal (Pages 1-3):	40	148	39	65	5,535,388	(83)

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING			BY PROGRAM				•	
Departi	ment			No.	Program				No.	
Mar	naging	Director's Office		10	Administra	tion/Policy			21	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
60	A040	Community Services Administrative Assistant, Community Services	78,165	1		1	1	78,165	,	
61		Dir. of Community Relations/Strategic Initiatives	102,992	1	1	1	1	102,992	·	
62		Community Services Coordinator	61,950	'	5	1	1	61,950	(4	
63		Deputy Managing Director, Community Services	181,720	· '	1	1	1	181,720	(-	
			Subtotal:	3	7	4	4	424,827	(3	
									,	
		PhillyCounts								
64		Executive Director	130,095	1		1	1	130,095	1	
65		Director of Partnerships	92,925	1		1				
66	A398	Operations & Special Projects Manager	65,000	1		1				
			Subtotal:	3	<u> </u>	3	1	130,095	<u> </u>	
			Gubtotai.					100,000		
			Subtotal (Pages 1-4):	46	155	46	70	6,090,310	(85	
					1		. •	.,,	,,,,	

T1-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFIC FISCAL 2024 OPERATING					OF POSI ' PROGR		
Departr	ment			No.	Program				No.
	naging	Director's Office		10	Administra	tion/Policy			21
Fund				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
l			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
	<u> </u>	. ,		, ,	,	,	, ,		
		Health & Human Services							
67	A398	Chief of Staff, HHS	116,160	1	1	1	1	121,387	
68	A398	Senior PM, Domestic Violence Strategies	65,000	1	3	1	1	67,925	(2)
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		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)
70		Commission on Aging (HHS)	07.000	4	4	4	4	07.000	
73 74		Executive Director, MCOA Payroll Clerk, MCOA	97,808 45,000	1	1	1	1	97,808 45,000	
' '	71000	r dyron olon, moort	Subtotal:	2	2	2	2	142,808	
			oubtotal.					112,000	
			Subtotal (Pages 1-5):	54	165	54	78	6,940,141	(87)

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	' PROGR	RAM	
Departr	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
und				No.		<b>,</b>			
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
_ine	Class	Title	1	Actual Pos.		Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tille	Range (in dollars)	6/30/22	Budgeted Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
( /		(-7		(-)	(-)	( )	(-)	(-)	( - /
		Cuiminal Institut & Bublic Safety							
75	V 3U0	Criminal Justice & Public Safety	80,000	1	1	1	1	90,000	
		Chief of Staff, CJPS	·	'		1		80,000	
76 77		Communications Manager, CJPS	72,275	1	1	1	1	72,275	
77		Data Manager	65,000 - 75,000		1		1	75,000	
78		Deputy Director for Strategy & Programming	125,000		1		1	125,000	
79		Deputy Director, Office of Criminal Justice	84,000	1	1	1	1	84,000	
80		Director of Community Engagement	75,000 - 80,000	1	1	_	1	80,000	
81		Director, Office of Criminal Justice	98,088	1	1	1	1	98,088	
82		Executive Assistant	50,000 - 55,000		1		1	55,000	
83		Program Manager, CEG	96,023	1	1	1	1	96,023	
84		Program Manager, TCIG	72,275	1	1	1	1	72,275	
85		Project Manager, Behavioral Health Strategies	66,500	1		1	1	66,500	
86		Special Assistant	60,000					60,000	
87 88		Assistant Managing Director 3	115,000	4	1	1	1	167,000	
00	D373	Senior Director, Criminal Justice & Public Safety	167,000	1	·			167,000	
			Subtotal:	9	12	8	12	1,131,161	
00	4000	Neighborhood Resource Centers	00.050				4	00.050	
89		Acting Deputy Director, NRC/ORP	89,250	1		1	1	89,250	
90		Director of Neighborhood Resource Centers	73,000 - 93,000		1	_	1	93,000	
91		Housing Partnerships Coordinator	52,916	1		1	1	52,916	
92		Receptionist	45,000 - 50,000			4	1	47,500	
93 94		Reentry Coalition Coordinator	58,000 55,000 - 60,000	1	1	1	1 1	58,000 57,500	
94	A390	Reentry Trainer & Economic Coordinator	55,000 - 60,000 Subtotal:	4	5	3	6	398,166	
			Subtotal.	4	3	3	0	396,100	
		Safety & Justice Challenge							
95		Transfer from Grant Program						1,102,823	
		3	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	
98	TBD	Youth Support Partner	45,000 - 55,000		5		6	360,000	
			Subtotal:		8		10	680,000	
			Subtotal (Pages 1-6):	67	190	65	106	10,252,291	(
	I								

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC			LIST OF POSITIONS BY PROGRAM					
		FISCAL 2024 OPERATING	BUDGET			BY	PROGE	RAM		
Departi	ment			No.	Program				No.	
Mar	naging	Director's Office		10	Administra	tion/Policy			21	
Fund				No.					-	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code (2)	(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)	
		Transitional Jobs Program								
99	A398	Director of Curriculum & Training	70,000 - 80,000		1		1	73,000		
100		Director of Data & Evaluation	70,000 - 80,000		1		1	73,000		
101		Director of Development & Administration	70,000 - 80,000		1		1	73,000		
102		Director of Economic Development	100,000 - 110,000		l .		1	105,000		
103		Director of Employer Engagement	70,000 - 80,000		1		1	73,000		
104		Director of Support Services	70,000 - 80,000		1		1	73,000		
			Subtotal:		6		6	470,000		
		Workforce READI Pilot Program								
105	A398	Data Analyst	70,000 - 75,000		1		1	75,000		
106		Program Manager	55,000 - 65,000		1		1	60,000		
107	A398	Engagement Specialist	60,000 - 65,000		1		1	65,000		
			Subtotal:		3		3	200,000		
		Office of the Victim Advocate								
108	A398	Administrative Coordinator	50,000		1	1	1	50,000		
109		Deputy Director, OVA	75,000		'1	1	1	75,000		
110		Relocation Program Specialist	60,000			·	1	60,000	1	
111	A398		113,575	1	1	1	1	113,575	· ·	
			Subtotal:	1	3	3	4	298,575	1	
			1							
			Subtotal (Pages 1-7):	68	202	68	119	11,220,866	(83)	
			Gubiolai (Fages 1-7):	- 08	202	00	119	11,220,000	(83)	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING			BY	PROGR	RAM		
Departr	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
Fund				No.		•			
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
440	4000	Transportation & Infrastructure	05.000.00.000					70,000	
112		Administrative Manager	65,000 - 80,000	4	1	4	1	72,000	
113		Bicycle & Pedestrian Coordinator	88,295	1	1	1	1	88,295	
114	A398	Chief of Staff, Office of Complete Streets	92,151	1	1	4	1	92,151	(0)
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		Complete Streets Project Manager	78,906	1	1		1	78,906	
118		Dir. Infrastructure Programs & Implementation	118,738	1	1	1	1	118,738	
119		Director of Federal Infrastructure Strategy	115,000		1	1	1	115,000	
120		Director of Policy & Initiatives, OTIS	140,698	1	1	1	1	140,698	
121		Director, Office of Complete Streets	116,543	1	1	1	1	116,543	
122		Executive Assistant, OTIS	66,134	1	1	1	1	66,134	
123		Infrastructure Grants Manager	85,698	1	1	1	1	85,698	
124		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		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						(400 550)	
133		Transfer to OTIS Water Fund	Subtotal:	11	30	14	21	(138,550) 2,476,486	(9)
			Gubtotai.		00	17	21	2,470,400	(3)
		Police Assisted Diversion							
134	A398	Assistant Program Manager, PAD	64,575	2	3	2			(3)
			Subtotal:	2	3	2			(3)
105	4200	911 Triage & Co-Responder Strategy	05.000		4				(4)
135	A398	Data Integration Manager	95,000		1				(1)
					1				(1)
			1						
			1						
			1						
			Subtotal (Pages 1-8):	81	236	84	140	13,697,352	(96)
			İ						

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Managing Director's Office 10 Administration/Policy 21 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 Positions 11/27/22 7/1/23 (in dollars) Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Full-Time Civilian 81 236 84 140 13,697,352 (96) 1 2 Lump Sum 450,000 45,000 3 Temporary/Seasonal/Part-Time 4 Overtime-Civilian 213,866 5 Overtime-Holiday Civilian 31,034 492,662 6 FY24 Exempt Wage Increase 81 236 84 140 14,929,914 (96) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (1,374,877) Total Budget 13,555,037 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Run -PPE Category **Positions** Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (8) (9) (10)(11) (1) (6) 135,027 450,000 1 Lump Sum 450,000 2 Full Time - Civilian 81 7,622,943 12,399,934 84 12,815,137 415,203 (96) Full Time - Uniform 3 4 Bonus, Gross Adj. 4,103 10,000 (10,000) 5 PT, Temp/Seas, Bd, SCG 28,515 25,000 45,000 20,000 193,441 150,000 213,866 63,866 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick

Total
71-53J (Program Based Budgeting Version)

81

7,984,029

Holiday Overtime - Civilian

11

12

SECTION 39 19

84

140

13,034,934

236

31,034

13,555,037

31,034

520,103

(96)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2024 OPERATING</b>	BUDGET	BY PROGRAM							
Departr	nent	No.	Program		[1	No.				
Man	aging Director's Office	10	Administration/Poli	cv		21				
Fund		No.	·	,						
Gen	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
Oodo	Восоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
( - /	(-)	Schedule 200 - I			(-)	(- /				
201	Cleaning & Laundering									
202	Janitorial Services									
205	Refuse, Garbage, Silt and Sludge Removal	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	,=	55,555	,	,					
262	Demolition of Buildings									
	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	3,.70	200,000	. 55,556	200,000	(555,500				
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	,	.55,550	333,3.0	200,000	(55,510				
290	Payments for Care of Individuals	120,525		180,571		(180,571				
295	Imprest Advances	120,020		. 50,01 1		(.30,071				
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	77,000	122,201	400,701	0-10,000				
210	Employee Relocation Expenses	7,790								
	<u>I</u> Total	7,546,197	44,363,239	46,978,382	74,043,588	27,065,206				
		, ,	,	.,,	,,	, ,				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM							
Departr	ment	No.	Program			No.				
Man	aging Director's Office	10	Administration/Pol	icv		21				
Fund		No.		,						
Gen	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	olies						
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303	Bakeshop, Dining Room & Kitchen									
304	Books & Other Publications	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				
		470.004	040.700	4 040 040	005 700	/705.405				
	Total	170,631	918,738 <b>00 - Equipment</b>	1,610,913	905,788	(705,125				
405	Construction Dradging & Convoving	Scriedule 4	-00 - Equipment 							
410	Construction, Dredging & Conveying  Electrical, Lighting & Communications			6,388	5,000	(1,388				
411	General Equipment & Machinery	+		0,300	5,000	(1,300				
411	Fire Fighting & Emergency	+								
417	Hospital & Laboratory	996,772								
420	Office Equipment	289	10,000							
423	Plumbing, AC & Space Heating	209	10,000							
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	220,000	207,410	25,000	(182,410				
499	Other Equipment (not otherwise classified)	3,586		682,260	144,140	(538,120				
700	Caron Equipment (not outerwise diassilled)	3,300		002,200	177,170	(555, 126				
	<u>I</u> Total	1,394,358	318,540	1,552,278	518,540	(1,033,738				
74 501	(Dragram Based Budgeting Version)	, ,	,	,,	,	( , , , , , , , , , , , , , , , , , , ,				

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET		BYPRO	JGRAM	
Departm	nent	No.	Program			No.
	aging Director's Office	10	Administration/Po	licv		21
Fund	aging Director 5 Cines	No.	/ tarriirii stratiori/i o	noy		
Gene	eral	01				
OCIT	oral —		F: 10000	F: 10000	Fi 10001	• .
0 - 1 -	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) le 500 - Contrib	(4)	(5)	(6)	(7)
501	Celebrations		duons, maemm	iles & Taxes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	26,000				
	Total	26,000				
		Schedule 70	0 - Debt Service	es .		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
						<b></b>
	Total		104 12			
		) - Advances an	a Otner Miscella	aneous Paymen	its	•
	Advances to Create Working Capital Funds					<b></b>
902	Miscellaneous Advances					
						<b></b>
l	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאו	ALS, BY PE	KOGRAM
Depart	ment		No.	Program			No.
Ма	naging Director's Office		10	Administration/	Policy		21
Fund			No.		,		
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
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		
	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		
	Ī						
			Ī				
	Total Professional Services:	16,573,815	36,138,557	34,512,027	35,577,261		

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.	
Mar	naging Director's Office		10	Administration/	Policy		21	
und			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provic	•	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Administration/Policy							
	Professional Services							
0250	Career Concepts, Inc.	48,000	45,000	48,000	60,000	Executive Talent Di	scovery 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 Pr	oject	
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 Service	
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 S	Services	
0250	SEPTA		75,080	130,160		Matching Fund - Ph	· · ·	
0250	Superior Moving & Storage, Inc.	540	5,000	5,000	15,000	Moving & Storage (		
0250	Vendor(s) to be Determined		750,000	750,000		Increase Training fo		
0250	Vendor(s) to be Determined		150,000	150,000	150,000	Tax Prep Assistand		
0250	Vendor(s) to be Determined		600,000	600,000		PHA Broadband St	-	
0250	Vendor(s) to be Determined		2,000,000	2,000,000		Abandoned Vehicle		
0250 0250	Vendor(s) to be Determined Fund Balance Adjustment	(651,331)			75,000	Recruitment Servic Fund Balance Adju		
0230	•		4 010 090	4 079 460	2 725 160	i unu balance Auju	sunent	
	Subtotal: Information Technology	1,275,607	4,910,080	4,978,160	3,735,160			
0251	Cellco Partnership, LLC.	341		<b> </b>		Mobile Device Serv	ices	
0251	EBA Engineering	041		330,000	330,000	IT Staff Augmentati		
	Subtotal:	341		330,000	330,000			
				,	,			
	Mental Health Services			<b> </b>				
0254	Philadelphia Mental Health Care Corp	18,200		<b> </b>		MH Base Unitary		
	0.1444	40.000						
	Subtotal:	18,200						
		4.00.4	424225		4.55-4.55			
	Program Subotal - Professional Services	1,294,148	4,910,080	5,308,160	4,065,160			
			l	ı .		ı		

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

	FISCAL 2024 OPE	KAIIN	G BUDGE		CARE OF	טטועוטאוי	ALS, BY PR	OGRAM
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration/	Policy		21
und				No.		•		
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,600
	Payments for Care of Individuals							
Minor	Name of Contractor	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code	or revider		Obligations	Appropriation	Obligations	Budget	applicable, unit	
-			o z nganono	7.66.06	o zgatioo	Daaget	applicazio, alini	
	Administrative Services Unit							
	Professional Services							
0250	ABSO		15,000	30,000	35,000	45,000	Background Investi	gation Services
		Cubtotali	15.000	30,000	35,000	45,000		
		Subtotal:	15,000	30,000	35,000	45,000	1	
	Information Technology							
	Cellco Partnership		341		35,000	40 000	Mobile Device Serv	ices
0201	College Faranciering		011		00,000	10,000	Wieblie Bevies Colv	
		Subtotal:	341		35,000	40,000	1	
					,	,	1	
	Drogram Substal Drofe	l Comdos	45 9 44	20.000	70.000	05.000		
	Program Subotal - Professional	i Services	15,341	30,000	70,000	85,000	ł	
1-53N	(Program Based Budgeting Version)						I	

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

	FISCAL 2024 OPER	- TITT	J DODOL I		OAIL OI	יטטועוטאו	\LO, D		
Departi	ment			No.	Program			No.	
Mar	naging Director's Office			10	Administration/	Policy		21	
und				No.					
Ger	neral			01					
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
				Actual	Original	Estimated	Proposed	or	
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	General Services Arts & Events								
	Professional Services								
	Amber Art & Design, LLC.				1		Mann River		
0250	Cityspan Technologies Inc		71,750	96,000	71,750	96,000	OST Web Based In	fo System	
0250	Drexel University		244,000	130,000	130,000	136,500	Philadelphia History	Museum Move	
0250	Philadelphia City Fund			7,000			Fiduciary Program I	Management	
0250	Philadelphia Industrical Development Corp.		53,000				Leon Sullivan Arriva	ıls Hall Exhibit	
	Philadelphia Industrial Development Corp.				45,570		Harriet Tubman Des	-	
	Scotland Yard Security Service		17,449				Christmas Tree Inst		
	Various Municipalities				10,178		Mutual Aid - Specia		
	Vendor(s) to be Determined			400,000	354,430		Columbus Removal		
0250	Vendor(s) to be Determined			400,000			Hariet Tubman Stat	ue installation	
	Sı	ubtotal:	386,199	633,000	611,929	232,500			
l		386,199	633,000	611,929	232,500	1			
	Program Subotal - Professional S	ei vices	300,199	633,000	011,323	232,300			

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

	FISCAL 2024 OPERATIN	G DODGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRA					
Departi	ment		No.	Program			No.		
Mar	naging Director's Office	10	10 Administration/Policy			21			
und		No.							
Ger	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo			
Object	or Provider	Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Community Services								
	Professional Services								
0250	Animal Care & Control Team	6,889				Dog Kennel Repair/	Maintenance		
	Philadelphia Mural Arts Advocates	200,000				Mural Arts Program			
0250	Vendor(s) to be Determined		15,342	15,000	15,000	Community Service	s Projects		
	Subtatali	206 990	45.242	45.000	45.000				
	Subtotal:	206,889	15,342	15,000	15,000				
	Program Subotal - Professional Services	206,889	15,342	15,000	15,000				
	Frogram Suboldi - Froiessional Services	200,089	15,342	15,000	15,000				
			l	I					

71-53N (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIXATIN	OBOBOL	•	CAILLO	(OO) (IV)		
Departr	ment		No.	Program	No.		
Man	naging Director's Office	10	Administration/	/Policy		21	
Fund			No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Health & Human Services						
	Professional Services						
	Fund for Philadelphia	73,500	128,611			Kensington Resilier	nce Fund
	Fund for Philadelphia	70,000	120,011	7,000	7 000	Commission on Agi	
l I	Health Federation of Philadelphia	123,750		7,000	7,000	Overdose Data Pro	-
l I	Impact Services Corporation	128,611		236,698	98,511	KIND Project: Kens	
I I	Philadelphia Redevelopment Authority	493,367	196,641	196,641	196,641	Targeted Restroom	
		24,400	24,400	28,650	24,400	Graphic Design Se	
0250	Women Against Abuse			100,000	123,000	Domestic Violence Hotline	
0250	Vendor(s) To Be Determined				99,672	Project Reach: Syri	nge Cleanup
	Subtotal:	843,628	349,652	568,989	549,224		
	Program Subotal - Professional Services	843,628	349,652	568,989	549,224		
71-53N	(Program Based Budgeting Version)					<u> </u>	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	CARE OF INDIVIDUALS, BY PROGRA					
Departi	ment	No.	Program	No.				
Mar	naging Director's Office	10	Administration/	Iministration/Policy				
Fund			No.		-		•	
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Criminal Justice & Public Safety							
	Profressional Services							
0250	C.H. Planning, Inc.			49,695	52,500	Communication/Pro	omotion Svcs.	
0250	Fairmount Ventures, Inc.			32,000		Support for Victim A	Advocate	
0250	Philadelphia City Fund		7,000	7,000	7,000	Fiduciary Program	Management	
0250	Grovider, Inc.			34,000	35,700	Violence Prevention	n Investment	
0250	Philadelphia Horticultural Society			1,000,000	1,050,000	Vacant Lot Stabiliza	ation Program	
0250	Philadelphia Mental Health Care Corporation	40,005				Drug and Alcohol U	Initary	
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 Exp	pansion	
0250	Vendor(s) to be Determined		2,000,000	1,465,682	2,000,000	Support Services G	Sun 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 Stabiliza	ation Program	
0250	Vendor(s) to be Determined					Trauma Supports fo	or AV Responders	
0250	Vendor(s) to be Determined				5,000,000	Clear Criminal Just	ice Debt	
	Subtotal:	108,962	7,575,957	6,525,759	13,370,200			
	B	466.66-		0.50	10.050.00			
	Program Subotal - Professional Services	108,962	7,575,957	6,525,759	13,370,200	ł		
						l		
1-53N	   (Program Based Budgeting Version)		l					

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

Depart		G DODGE	•	<b></b> , <b></b>	NOGNAM			
Department				No.	Program		No.	
Managing Director's Office				10	Administration/	Policy		21
und				No.				
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Counsel Fee Unit							
	Legal Services							
0253	Counsel Fees - Various		8,358,063	13,452,201	13,452,201	13,452,201	Counsel Fee Unit	
	S	Subtotal:	8,358,063	13,452,201	13,452,201	13,452,201		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program	No.			
Mar	naging Director's Office	10	Administration/	Policy	21			
und			No.		· ·			
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Neighborhood Resource Centers							
	Professional Services							
	Center for Employment Opportunities, Inc.		189,604			NRC Employment S		
	Philadelphia City Fund		147,117			Microgrant Program		
	Philadelphia Housing Development Corp.  Vendor(s ) to be Determined - Local					NRC Program Serv		
	Vendor(s) to be Determined - Local		540,000 500,000	151,721 150,000		Case Management		
	Vendor(s) to be Determined		000,000	275,000		Training & Support Services  NRC Implementation Study		
	Vendor(s) to be Determined			800,000	,	FY23-FY24 Carry F	=	
0250	Vendor(s) to be Determined				321,470	Operational Costs		
	Subtotal:		1,376,721	1,376,721	1,386,470			
	Program Subotal - Professional Services		1,376,721	1,376,721	1,386,470			
71-53N	(Program Based Budgeting Version)							

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

					INDIVIDO	•		
Depart	ment		No.	Program			No.	
Mai	naging Director's Office	10	Administration/	Policy		21		
Fund		No.	,					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Transportation & Infrastructure							
	Professional Services							
0250	Fund for Philadelphia Incorporated	200,000				Eastwick Recovery	Project	
0250	McCormick Taylor, Inc.			16,911		BIL Committee Adn	nin 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 Lar	nes 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 S	ervices	
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 Const	ulting	
0250	Vendor(s) to be Determined		15,000	15,000	15,000	Vision Zero Project	=	
0250	Vendor(s) to be Determined			250,000		OTIS Workspace R	=	
0250	Vendor(s) to be Determined		950,000	207,832		OTIS Implementation		
0250	Vendor(s) to be Determined				31,000,000	Transit Pass for Low I	ncome Residents	
	Subtotal:	272,216	1,045,000	1,003,596	32,190,850			
	Subtotal.	272,210	1,043,000	1,003,390	32, 190,030			
	Program Subotal - Professional Services	272,216	1,045,000	1,003,596	32,190,850			

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

Actual Original Estimated Proposed or Obligations Appropriation Obligations Budget (Decrea (1) (2) (3) (4) (5) (6) (7)		FISCAL 2024 OPE	KAIIN	G BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM			
Professional Services   Color	Departi	ment			No.	Program			No.
Class	Mar	naging Director's Office			10	Administration/	Policy		21
Piscal 2022	Fund				No.		·		
Actual   Original   Description   Obligations   Appropriation   Obligations   Appropriation   Obligations   Obli	Ger	neral			01				
Color					Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class   Description   Obligations   Appropriation   Obligations   Class   Clas						1			
1	Class	Description				I - I		· ·	(Decrease)
250   Payments for Care of Individuals   Payments for Care of Payments for Ca		-			_	1 ''' ' 1	-	-	
Minor Object or Provider Provider Obligations Processional Services Professional Service	250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
Object Code Actual Obligations Actual Obligations Estimated Proposed Budget Appropriation Obligations Budget Obligations Sudget Obligations Professional Services  Frofessional Services Fund for Philadelphia Incorporated 7,000 450,000 475,053 Opicid Response Unit Initiative Subtotal: 7,000 450,000 475,053 Opicid Respo	290	Payments for Care of Individuals							
Object Code  Obligations Oblig	Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Code   Obligations   Appropriation   Obligations   Budget   applicable, unit cost of services   Professional Services   Fund for Philadelphia Incorporated   7,000   450,000   475,053   Information Technology   Staff Augmentation (PolicaGIS)   EBA Engineering, Inc   334,896   250,000   EBA Engineering, Inc   23,000   Care Services   127,050   PoliceGIS System Cloud Servers   127,050   Mental Health & Intellectual Disability   Philadelphia Mental Health Care Corp   220,000   Mental Health & Intellectual Disability   Philadelphia Mental Health Care Corp   220,000   Mental Health & Intellectual Disability   Philadelphia Mental Health Care Corp   220,000   Mental Health & Intellectual Disability   Philadelphia Mental Health Care Corp   220,000   Mental Health & Intellectual Disability   Mental Health & Intellectual Disabi						l .			•
Professional Services Used of Philadelphia Incorporated Used Office Incorporat				Obligations	_	Obligations	•	•	
Professional Services Used of Philadelphia Incorporated Used Office Incorporat									
Part of Philadelphia Incorporated   Part of Philadelphia Incorpo		Opioid Response Unit							
Part of Philadelphia Incorporated   Part of Philadelphia Incorpo		Dorf out out to the							
Common   C				7,000				Fiducion / Drogram	Janagament
Information Technology   Staff Augmentation (PoliceGIS)		· · · · ·		7,000		450,000	475.053		
Information Technology  EBA Engineering, Inc 0251 1025	0230	veridor(s) to be Determined				430,000	473,033	Opiola Nesponse O	int initiatives
BBA Engineering, Inc   334,896   250,000   Staff Augmentation (PoliceGIS)			Subtotal:	7,000		450,000	475,053		
BBA Engineering, Inc   334,896   250,000   Staff Augmentation (PoliceGIS)				·					
BEA Engineering, Inc   100,000   Staff Augmentation (Opioid Strat CARES Staff Augmentation   PoliceGIS System Cloud Servers   127,050   PoliceGIS System		Information Technology							
Integrating Factors, Inc.   23,000   127,050   CARES Staff Augmentation   PoliceGIS System Cloud Servers   127,050   CARES Staff Augmentation   PoliceGIS System Cloud Servers   127,050   CARES Staff Augmentation   PoliceGIS System Cloud Servers   127,050   Mental Health & Intellectual Disability   Philadelphia Mental Health Care Corp   220,000   MH Base Unitary   MH B	0251	EBA Engineering, Inc		334,896	250,000			Staff Augmentation	(PoliceGIS)
O251 PoliceGIS System Cloud Servers  Subtotal:  Mental Health & Intellectual Disability Philadelphia Mental Health Care Corp  Subtotal:  220,000  MH Base Unitary  MH Base Unitary	0251	EBA Engineering, Inc			100,000			Staff Augmentation	(Opioid Strategy)
Subtotal:	0251	Integrating Factors, Inc.		23,000				CARES Staff Augm	entation
Mental Health & Intellectual Disability Philadelphia Mental Health Care Corp  Subtotal:  Subtotal:  Disability  220,000  MH Base Unitary	0251	PoliceGIS System Cloud Servers			127,050			PoliceGIS System (	Cloud Servers
Mental Health & Intellectual Disability Philadelphia Mental Health Care Corp  Subtotal:  Subtotal:  Disability  220,000  MH Base Unitary									
Mental Health & Intellectual Disability Philadelphia Mental Health Care Corp  Subtotal:  Subtotal:  Disability  220,000  MH Base Unitary			Subtotal	357 896	477.050				
Philadelphia Mental Health Care Corp  Subtotal:  220,000  MH Base Unitary			Cubician	007,000	177,000				
Subtotal: 220,000		Mental Health & Intellectual Disability							
	0254	Philadelphia Mental Health Care Corp		220,000				MH Base Unitary	
Program Subotal - Professional Services 584,896 477,050 450,000 475,053			Subtotal:	220,000					
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053									
Program Subotal - Professional Services 584,896 477,050 450,000 475,053						<b> </b>			
		Program Subotal - Professional	l Services	584.896	477.050	450.000	475.053		
			22.2.000	22.,286	,550	125,230	2,230		
71-53N (Program Based Budgeting Version)									

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

	TISCAL 2024 OF ENATIN	OBOBOL	•	OAIL OI	111211120	<b>XEO, D. 1.1</b>	FROGRAM
Departr	ment		No.	Program			No.
	aging Director's Office		10	Administration/	/Policy		21
Fund			No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
-	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Safety & Justice Challenge						
	B. ()						
	Professional Services Defender Association of Philadelphia	323,820				Legal Services - S&	
	Philadelphia Mental Health Care Corporation	323,620	220,000	220,000	220,000	APPD & Pretrial Na	
	Philadelphia City Fund		200,000	200,000	· ·	Criminal Justice Mic	
	Resources for Human Development		200,000	177,707	200,000	Housing Smart Re-	-
	Urban Affairs Coalition			90,000		Drug & Alcohol Ser	
	Vendor(s) to be Determined		755,983	488,276	1,209,983	Safety & Justice Ch	
	Subtotal:	323,820	1,175,983	1,175,983	1,629,983	1	
							l
							l
							l
	Program Subotal - Professional Services	323,820	1,175,983	1,175,983	1,629,983	l	
		020,020	.,,	.,,	.,020,000	1	l
							l
71-53N	(Program Based Budgeting Version)				-		

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

	FISCAL 2024 OPERATIN	G BUDGE	l	CARE OF	טטועוטאו י	ALS, BY PR	OGRAM		
Depart	ment		No.	Program	-				
Mar	naging Director's Office		10	Administration/	Policy		21		
Fund			No.						
Ger	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Juvenille Assessment Centers								
0250	Professional Services Vendor(s) to be Determined		43,571	38,571	32 500	JAC Mobile Booking	a Unite		
0230	vertuor(s) to be Determined		43,371	36,371	32,300	JAC Mobile Booking	y Offics		
	Subtotal:		43,571	38,571	32,500				
				<b> </b>					
				<b> </b>					
				<b> </b>					
				<b> </b>					
				<b> </b>					
	Program Subotal - Professional Services		43,571	38,571	32,500				
				<b> </b>					
4 501	(Program Based Budgeting Version)								

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

	FISCAL 2024 OPERATIN	G DODGE		CARE OF INDIVIDUALS, BY PROGR			
Depart	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
und			No.		· · · · · · · · · · · · · · · · · · ·	-	
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	-
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	PRSC Transitional Jobs Program						
	Professional Services						
	Vendor(s) to be Determined		300,000	300,000		Support Services	
0250	Vendor(s) to be Determined		1,255,000	1,255,000	1,255,000	Programming & Wa	iges
	Subtotal:		1,555,000	1,555,000	1,555,000		
				<b> </b>			
				<b> </b>			
				<b> </b>			
	Program Subotal - Professional Services		1,555,000	1,555,000	1,555,000		
	•		,,	,,.,.	,,.		
				<b> </b>			

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

	FISCAL 2024 OPERATI	NG BUDGE	ı	CARE OF INDIVIDUALS, BY PROGRAM			
Departr	ment		No.	Program			No.
Mar	naging Director's Office		10	Administration/	Policy		21
Fund			No.		•		
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
	Payments for Care of Individuals		1,1	, 11, 1		,,,,,,,,,,	, ,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	of i fovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Oode		Obligations	прорнацон	Obligations	Budget	аррисавіс, апт	oost of service.
	Community Resource Corps						
	Professional Services						
0250	Trustees of the University of Pennsylvania			11,348		Participant Stipends	s/Benefits
0250	Vendor(s) to be Determined		20,000	20,000	20,000	Background Cleara	nce Services
0250	Vendor(s) to be Determined		375,000	363,652	107,636	Participant Stipends	s/Benefits
0250	Vendor(s) to be Determined		39,000	39,000	39,000	Participant Training	& Development
0250	Vendor(s) to be Determined				289,064	Miscellaneous Profe	essional Services
	Cultura		424.000	424.000	455.700		
	Subtota	":	434,000	434,000	455,700	ł	
						I	
						I	
	Program Subotal - Professional Service	s	434,000	434,000	455,700	I	
71-53N	(Program Based Budgeting Version)					L	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	l	CARE OF INDIVIDUALS, BY PROGRA				
Departi	ment		No.	Program			No.	
Mar	naging Director's Office		10	Administration/	Policy		21	
und			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
	Payments for Care of Individuals		-,,	, , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ac or acono of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit		
Code		Obligations	Арргорпацоп	Obligations	Budget	арріісаріе, ціпі	cost of service.	
	Workforce READI Pilot Program							
	Professional Services							
0250	Vendor(s) to be Determined		750,000	750,000	787,500	Workforce Dev. Sup	port Services	
0250	Vendor(s) to be Determined		400,000	400,000	420,000	Behavioral Health S	Support Services	
0250	Vendor(s) to be Determined		100,000	100,000	105,000	Participant Stipends	s/Beneifts	
	Subtotal:		1,250,000	1,250,000	1,312,500			
	Program Subotal - Professional Services	-	1,250,000	1,250,000	1,312,500			
4 52N	(Program Based Budgeting Version)							

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

	TISOAL 2024 OF LIVATIN		•			ALO, DIFI	
Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Administration/	Policy		21
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Office of the Victim Advocate						
	Professional Services						
	Vendor(s) to be Determined		500,000	500,000	201,425	Victim Support Serv	
0250	Vendor(s) to be Determined			500,000		Victim Relocation S	Support Services
	Cubtatali		500,000	1,000,000	201,425		
	Subtotal:		500,000	1,000,000	201,425		
	Program Subotal - Professional Services		500,000	1,000,000	201,425		
			223,200	.,,	20.,.20		

71-53N (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIX			-			FROGRAM	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Gei	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	COVID-19 Emergency & Recovery:		0.400.004		4 074 000			
	Elliott Lewis Corporation		2,166,994		1,274,288		Facilities Managem	
0250 0250	Rineharts Sanitation Services Urban Affairs Coalition		750,021 22,660				Portable Toilet Ren UAC/SELF Winter I	
0250	Vendor(s) to be Determined		22,000		(1,274,288)		Transfer to FEMA E	
0200		Subtotal:	2,939,675		(1,211,200)			g.2.0 1 10g.a
			_,,,,,,,				1	
	Afghan Evacuation:							
0250	GLOBO Language Solutions, LLC.		368,769				Language Access -	Airport
0250	Nationalities Service Center		198,559				Language Access -	Airport
0250	Unified Language Group, LLC		21,319				Language Access -	Airport
	S	Subtotal:	588,647					
	Hurricane IDA:							
0250				500,000	1,381,056		Emergency/Disaste	er Consultant
0200	Total Tooli, ilio.			300,000	1,001,000		Emergency/Disaste	o onsulant
	S	Subtotal:		500,000	1,381,056		1	
				,			1	
	Migrant Bussing							
0250	GLOBO Language Solutions, LLC.				15,000		Language Access -	Migrant Bussing
0250	Nationalities Service Center				5,000		Language Access -	Migrant Bussing
	S	Subtotal:			20,000			
	Program Subotal - Professional S	ervices	3,528,322	500,000	1,401,056		I	
71-53N	(Program Based Budgeting Version)						<u> </u>	

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

	TISOAL 2024 OF L		OBOBOL	<u> </u>	OAIL OI	ALO, DIFI	COINAIN	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	911 Triage & Co-Responders Strat	egy *	0.405.774					
	Merakey Parkside Recovery		2,165,774	1,162,590	1,816,155		Co-Responder Ser	
0250 0250	Vendor(s) to be Determined  Vendor(s) to be Determined			1,162,590 2,500,000	1,559,271		Co-Responder Ser Best Practices Tria	
0230	veridor(s) to be Determined	Subtotal:	2,165,774	4,825,180	3,375,426		Dest Flactices Tha	ge Desk Nav.
		Subiolai.	2,100,774	4,023,100	3,373,420			
0254	Centralized Comprehensive Human Service	es	45,000				MH Base Unitary	
0254	Elwyn of Pennsylvania & Deleware		45,000		1,449,754		MH Base Unitary	
0254	People Acting to Help, Inc.		45,000		, , , ,		MH Base Unitary	
0254	Philadelphia Mental Health Care Corp		166,278				MH Base Unitary	
0254	West Phila Community Mental Health		45,000				MH Base Unitary	
		Subtotal:	346,278		1,449,754			
	Police Assisted Diversion *							
	Merakey (PAD Co-Responders)		905,308	905,308	1,247,893		Drug/Alcohol Unita	ry(Co-Responders)
	People Acting to Help, Inc.		94,147				MH Base Unitary	
	Prevention Point Philadelphia (PAD East)		547,818	500,000			Drug and Alcohol U	
	The Salvation Army (Citywide VICE)		327,000	327,000	327,000		New Day Program	
	Urban Affairs Coalition (ODAAT)		210,698	421,396			One Day at a Time	=
0250	Vendor(s) To Be Determined			458,311			PAD Program Expa	ansion
		Subtotal:	2,084,971	2,612,015	1,574,893			
		Japiolai.	2,007,071	2,012,010	1,014,000			
					<b> </b>			
0254	People Acting to Help, Inc.				267,122		Drug and Alcohol U	Initary
	Prevention Point Philadelphia (PAD East)				500,000		Drug and Alcohol U	-
0254	Urban Affairs Coalition (ODAAT)				270,000		One Day at a Time	Program
		Subtotal:			1,037,122			
					<b> </b>			
	* FY24 Moved to Program 62 and 63.							
74 521	Program Based Budgeting Version)							

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

	TISCAL 2024 OF L		G BODGE		2308	V UVI		
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	
					_			
	Refuse, Garbage, Silt and Sludge Remov	al						
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	ļ	
0000	Telephone & Communication		4.700		400.040	475.000	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
I	AT&T Mobility DNT, LLC.		4,769 10,742		169,240	175,000		
	Vendor(s) to be Determined		10,742	400,000	400,000	15,000	Meteorological Service Early Intervention S	
0209	Vendor(s) to be Determined  Vendor(s) to be Determined			5,760	5,760	400,000	911 Triage/Co-Res	
	Various/Vendor(s) to be Determined		3,999	35,000	5,700	35,000	Telephone/Commu	
0200	various, vorider (6) to be betermined		0,000	30,000		00,000	l ciopnono, comma	- Industri
		Subtotal:	19,510	440,760	575,000	625,000	1	
							1	
	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							
	CDW Government, Inc.		11,566		1,181		Adobe Acrobat Sof	
	CDW Government, Inc.				42,810		Dataminr First Aler	
	CDW Government, Inc.		04.000	04.000	21,078	25,000		
	CDW Government, Inc.		84,620	24,000	3,584	45,000	Microsoft Azure Clo	• ` ′
	SHI International Corp		9,459	80,000	90,000	15,000 80,000		
l	Vendor(s) to be Determined  Vendor(s) to be Determined			80,000	80,000 150,000	80,000	Remix Software Pu	
	Various/Vendor(s) to be Determined			195,801	195,801	195 801	Office of Forensics	
	Various/Vendor(s) to be Determined			75,000	75,000	100,001	Digital Field Report	
	Various/Vendor(s) to be Determined			25,000	25,000	125,000	Other Commercial	-
	, ,			,	,	•		
		Subtotal:	105,645	399,801	594,454	500,801	]	l
								l
	Meals (non-travel) & Official Entertaining							
	Wawa Dairy Farms Incorporated		2,383		36,029	20,000	Meals: Migrant Bus	
0230	Various/Vendor(s) to be Determined			5,000	50,000	10,000	Misc Meals & Offici	al Entertaining
						<i>~</i>		l
		Subtotal:	2,383	5,000	86,029	30,000		
							l	
								l
71-53C	(Program Based Budgeting Version)						•	

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

Depart	ment			No.	Program		No.
	naging Director's Office			10	Administration/	Policy	21
und				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Dues						
0255	Various Recipients			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	
	L,					75.000	T
)256	Various/Vendor(s) to be Determined		6,009	30,950	68,992	75,000	Training & Seminar (All Programs)
	Danais 9 Maistanana						
0260	Repair & Maintenance		27,724				Public Works Rehab Site Improv.
	Associated Speciality Contracting HERC Rentals, Inc.		21,124		119,335	100.000	PRSC Vehicle Rentals
	Palman Electric Incorporated		56,856		119,555	100,000	Public Works Rehab Site Improv.
	Philadelphia Redevelopment Authority		30,030		16,087		Electrical Repairs for ACCT
260	Philadelphia Redevelopment Authority		56,856		10,007		Fencing Installation for Concourse
260	Xerox Corporation		00,000		3,300	5 000	Printer/Copier Maintenance
260	Various/Vendor(s) to be Determined		17,772	38,500	0,000		Miscellaneous
			,	33,000		33,000	
		Subtotal:	159,208	38,500	138,722	155,000	
		ľ					
	Witness Fees						
0277	Witness Expense Imprest Account		514,178	260,000	760,000	260,000	Witness Intimidation Reimburseme
		Subtotal:	514,178	260,000	760,000	260,000	
0284	Girard Estate Leasehold				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						
	Johnny on the Spot, LLC.				24,100		Portable Toilet Rental (OSE)
	Rinehart Sanitation Services				225,425		Portable Toilet Rental (OSE)
	Rinehart Sanitation Services				33,803		Portable Toilet Rental (COVID)
	Rinehart Sanitation Services				9,146	450,000	Portable Toilet Rental (OSE)
0285	Various/Vendor(s) to be Determined Xerox Corporation			130,000	40 520		Portable Toilet Rental (OSE) Printer/Copier Maintenance
	Various/Vendor(s) to be Determined		127,141	130,000	40,539	130,000	Miscellaneous Rental Costs
		Subtotal:	127,141	130,000	333,013	280,000	This condition as a restriction of the second
		Oublotai.	121,141	100,000	000,010	200,000	
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
	Fund Balance Adjustment		(14,323,309)		<u> </u>		Fund Balance Adjustment
		Subtotal:	(14,314,462)	44,933	122,201	468,781	
		T I			·		

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

	TISCAL 2024 OF L		O BOBOL		2003	, AIID 230,	O, DI FROGRAM	
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration/	Policy		21
Fund				No.				•
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	•	cost of service.
			3		<u> </u>			
	Materials & Supplies Control							
0300	Agio Brand Solutions		14,191				Uniforms and Appa	arel (PhillyCounts)
0300	Labels & List, Inc.		8,271				Phone No. Databa	se (PhillyCounts)
		Subtotal:	22,462				1	
	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							
	Cintas Corp No. 2		6,402				MDO Logo Uniforn	
	Cintas Corp No. 2		0.400		21,857		PhillyCounts Unifor	
	Elyse-Berben Insignia		2,460	00.000	00.000	00.000	Wallet Clips/Badge	
0308	Vendor(s) to be Determined  Various/Vendor(s) to be Determined		243	30,000 5,000	30,000		Uniforms for Works Misc. Uniforms/App	
0300	various/veridor(s) to be Determined	Subtotal:	9,105	35,000	51,857	50,000	iviisc. Offilofffis/App	Dalei
		Subiolai.	9,103	35,000	31,037	30,000	1	
	Fire Fighting & Safety							
0312	Donato Spaventa & Sons Incorporated				20		Duct Tape	
	Maxon Supplies, LLC				170		PhillyCounts Face	Masks
	W.B. Mason Company, Inc.				5,900		PhillyCounts Face	
l	Various/Vendor(s) to be Determined		3,323		ŕ		Misc. Safety Suppl	
		Subtotal:	3,323		6,090		1	
							1	
	Food							
0313	Wawa Dairy Farms Incorporated		2,526	11,000	3,871		Food: Migrant Bus	sing Emergency
0313	Vendor(s) to be Determined				2,500	5,000	Miscellaneous	
		Subtotal:	2,526	11,000	6,371	5,000		
74 520	 D (Program Based Budgeting Version)						I	

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

							<u> </u>	
Departi					Program			No.
	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Hospital & Laboratory							
0317	908 Devices Incorporated		36,233				Forensics Upgrade	s - 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 Defibrillatoı	rs; Parts & Access.
0317	Stryker Sales Corporation		1,697				Mobile Battery Cha	
0317	Various - COVID-19 Recovery		3,060	7,500			Disposable Gowns	- Recovery
		Subtotal:	51,067	7,500	833			
	Precision, Photographic & Artists							
1	Innovative Printing Systems, Inc.		2,582		3,180		Printing Supplies	
0324	Various/Vendor(s) to be Determined			5,000	1,820	5,000	Miscellaneous Sup	plies
		Subtotal:	2,582	5,000	5,000	5,000		
1	Printing							
1	Envelopes & Printed Products				3,939		Business Cards: Al	•
1	Vanguard Direct		1,980		39,516		Language Access I	
1	Vanguard Direct		6,798				Mailing Cards (Tax	
1	Vanguard Direct				12,971		Flat Printing: Philly	
	Vanguard Direct		0.750	25 222	23,360	25 200	Flat Printing: CJPS	
0325	Various/Vendor(s) to be Determined		8,752	25,000	15,000	25,000	Various Printing Co	OSIS
		Subtotal:	17,530	25,000	94,786	25,000		
	Matariala 9 Comulias Other							
1	Materials & Supplies - Other			E4 000			OTIC Implementati	on of DII
1	Vendor(s) to be Determined			51,000	280,000	200,000	OTIS Implementation	
1	Vendor(s) to be Determined			250,000	280,000	280,000	Workforce READI I	-
	Vendor(s) to be Determined Vendor(s) to be Determined			427,359 12,000	427,359 12,000		Kensington Restroo Community Resour	
1	Various/Vendor(s) to be Determined			15,879	15,000		Administrative Serv	
1	Various/Vendor(s) to be Determined Various/Vendor(s) to be Determined			15,679	10,000	10,000	JAC/Youth Arrest F	
1	Various/Vendor(s) to be Determined				664,047	86,379	Materials & Supplie	
	vanicus, vonuen(c) to 20 20tominou	Subtotal:		756,238	1,398,406	820,788	l are a capping	
		Oublotai.		700,200	1,000,400	020,700		
71-530	(Program Based Budgeting Version)							

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

	TISCAL 2024 OF L		O BOBOL	2303 AND 230, L			D1 1 1001	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Equipment Control							
0400	Holzberg Communications				600		Pro-Traffic Advisor	Model (OTIS)
0400	l Miller Precision Optical				12,194		LED Clinical Micro	scope (DPH)
		Subtotal:			12,794			
	Agricultural & Botanical							
0401	Best Line Leasing				18,550		4x4 Crew UTV Re	ntal (OEM)
		Subtotal:			18,550			
	Electrical, Lighting & Communications							
	Forerunner Technologies, Inc.				6,388	5,000	Telephone Equipm	nent (OVP)
0410	Various/Vendor(s) to be Determined					5,000	TBD	
		Subtotal:			6,388	5,000	ł	
0407	Computer Equipment & Peripherals		40 400	04.400	04.400	04.400	0	
	Dell Marketing, LP		13,133	24,400	24,400	24,400	Computer Equipm	•
	Dell Marketing, LP Dell Marketing, LP		169,200 97,555		3,350		Comp Equip for 91  Departmental Retu	=
0427	Dell Marketing, LP		91,555		52,570		Computer Equipme	
0427	SHI International Corp		9,227		32,370		Computer Equipme	
0427	Vendor(s) to be Determined		0,221	50,000	50,000	50 000	Computers for Wo	
0427	Balance Adjustment		(127,369)	00,000	00,000	00,000	Balance Adjustme	
0427	Various/Vendor(s) to be Determined		2,180	14,140	25,000	50,000	Various Computer	
		Subtotal:	163,926	88,540	155,320	124,400	1	
							1	
	Vehicles							
0428	Pacifico Ford, Inc.		203,173				Vehicles for 911 T	riage/Co-Respond
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		
					<b> </b>			
	Furniture & Furnishings							
0430	Transamerican Office Furniture				1,210		Office Furniture (O	· ·
0430	Transamerican Office Furniture		0.640		181,200 25,000	05.000	Office Furniture (O	) IIS)
0430	Various/Vendor(s) to be Determined	Cubtatal	8,612		25,000	25,000	Office Furniture	
		Subtotal:	8,612		207,410	25,000	ł	
	Equipment Other				<b> </b>			
0499	Equipment - Other Various Vendors		2 506		<b> </b>		Miscellaneous	
	Vendor(s) to be Determined		3,586		650,916	144 140	911 Triage TBD	
	.,-,	Subtotal:	3,586		650,916	144,140		
			5,550		333,510	111,140	1	
71-530	(Program Based Budgeting Version)							

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

Departi	ment		No.	Program		No.
	naging Director's Office		10	Administration	Policy	21
und			No.	, (4		,
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	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				

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
	ging Director's Office	10	Administration/Poli	су		21	
Fund		No.					
Grants	Revenue	08	may by Class				
	T	T	mary by Class	Fi 10000	Fi 10004		
01	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	5 700 000	00.070.000	F 070 007	5 040 074	101.00-	
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	
		Summ	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	80	97	76	67	(30	
105	Full Time - Uniform						
	Total	80	97	76	67	(30	
	Sele	ected Associated	l Non-Tax Reven	<del>, ,,</del>			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	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		
	overnments	2,909,883	3,198,500	3,099,000	3,198,500	99,500	
Other Fu	nds of the City						
74 FOF /5	Total rogram Based Budgeting Version)	71,385,746	96,042,161	18,235,715	27,660,217	9,424,502	

		JDGET OFFICE		GRANT INFORMATION SUMMARY					
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	е	10	Administration/Pol	licy (HHS)		21		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	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.)		Gra	nt Objective					
		es seniors in Philadelphia with p ryment and financial services, a	ccess to food and meal	delivery, and foreclosure	'	on provides Philadelphia	's seniors with: access		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)		Total	188,738	125,000	772,957	750,000	(22,957)		
100 b)	Employee Benefits - Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension								
	Class 191 - Pension	•							
	Class 192 - FICA	Contributions							
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Services	s	169,734	802,304	125,000	150,000	25,000		
300	Materials and Suppli	es		5,765	5,765	5,000	(765)		
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	358,472	933,069	903,722	905,000	1,278		
	I			Funding Source					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 100	Federal	(2)	(3) 409,861	(4) 933,069	(5) 903,722	(6) 905,000	(7) 1,278		
200	State		409,801	933,009	903,722	903,000	1,270		
300	Other Governments								
400	Local (Non-Governments	nental)							
100	To	· · · · · · · · · · · · · · · · · · ·	409,861	933,069	903,722	905,000	1,278		
	10			of Positions	500,122	232,300	1,270		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		7	4	4	4			
105	Full Time - Uniform								
	To	L_1	-	4	4				

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	ing Director's Offic	ne.	10	Administration/P	olicy (CJPS)		21		
Fund	ing Director 5 Cine		No.	7 (417)11111011 (411011/1	oney (cor c)		21		
Grants	Revenue		08						
<i></i>	nding Courses	Grant Title				Grant Number	Index Code		
rui	nding Sources Federal	Community Crisis Inte	nyontion Project			G10439	100728		
X	State	Award Period	rvention Froject		Type of Grant	G 10439	100726		
	Other Govt.	Award Fellod	7/1/2018 - 9/30/2021		Reimbursement				
	Local (Non-Govt.)			nt Objective	Reimbursement				
workers to	foster meaningful rel	vening where the violence is ationships with would be per ighborhood crisis with media	petrators as well as law abi tion and resources and a wi	ding residents. CCIP w llingness to support ar	orks to provide those in	volved in criminal activi			
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/A4 P 1					<del> </del>		
	Class 193 - Health						+		
	Class 194 - Group								
	Class 195 - Group	-					+		
200	Purchase of Service	pal Plan 10 - City Match	FC 274		+		<u> </u>		
300			56,374						
400	Materials and Suppl Equipment	les							
500	Contributions. Inden	onitios and Tayos							
800	Payments to Other I						<del> </del>		
900	Advances and Misc.								
		otal	56,374						
				Funding Sour	ce				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		131,309						
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	otal	131,309		<u> </u>		<u> </u>		
	ı			of Positions	T		T , , , , , -		
0- 1		0-4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\_/	(0)	(7)	(0)	(0)	(1)		
101	Orvinali				1				

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

		24 OPERATING	BUDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Manag	ging Director's Off	ice	10	Administration/Po	licy (OTIS)		21		
Fund			No.		• •				
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Better Bike Share Pa	rtnership			G10L09	100697		
	State	Award Period	'		Type of Grant				
	Other Govt.		7/1/2017 - 6/30/2023		Cash Basis				
Χ	Local (Non-Govt.)		Gra	nt Objective					
The Better	r Bike Share Partner	ship grant supports the creati	on of equitable and replicab	le models for bike shariı	ng with Philadelphia as	a case study for this pra	actice.		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		164,340	121,750	121,750	125,000	3,250		
100 b)	Employee Benefits								
	Class 186 - Flex (								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medio								
		ion Obligation Bonds							
	Class 191 - Pensi Class 192 - FICA	on Contributions							
	Class 192 - FICA Class 193 - Healt	h / Madical							
	Class 193 - Healt								
	Class 195 - Group								
		cipal Plan 10 - City Match							
200	Purchase of Service	· ·	18,218	167,000	167,000	165,000	(2,000)		
300	Materials and Supp		10,210	107,000	107,000	100,000	(2,000)		
400	Equipment			5,000	5,000	5,000			
500	Contributions, Inde	mnities and Taxes		3,000	0,000	0,000			
800	Payments to Other								
900	Advances and Mise								
	т т	otal	182,558	293,750	293,750	295,000	1,250		
			Summary by	Funding Source	e				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Government		174 114	202.750	202.750	205 000	1.250		
400	Local (Non-Govern	,	174,114 174,114	293,750 293,750	293,750 293,750	295,000 295,000	1,250 1,250		
		otal		of Positions	293,750	290,000	1,250		
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		2	3	2	3			
105	Full Time - Uniform	1							
	T	otal	2	3	2	3			

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
Managing Director's Office			10	Administration/Po	licy (OTIS)		21	
Fund			No.					
Grants Revenue			08					
				•				
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Out of School Time Progr	am (Pilot/Quality)			G10L11	100701/100703	
	State	Award Period			Type of Grant			
	Other Govt.	08/1	18/2017 - 02/28/2023		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				

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

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	121,203	611,500	200,000	200,000	
	Total	121,203	611,500	200,000	200,000	
		<del>-</del>	of Positions			= .
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	8			(
105	Full Time - Uniform	1	0			
	Total	2	8			

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

	D	DUGET OFFICE		GRANT INFORMATION SUMMART						
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM						
Departmer				Program			ĪNo.			
•			No.	_	dia(C IDC)					
Fund	ing Director's Offic	e	10 No.	Administration/Po	olicy (CJPS)		21			
	Revenue		08							
		T	00			T	T			
	nding Sources	Grant Title				Grant Number	Index Code 100719			
X	Federal									
	State	Award Period	24/2040 20/20/2020		Type of Grant					
	Other Govt. Local (Non-Govt.)	10/0	01/2018 - 09/30/2020	ant Objective	Reimbursement					
	Local (Non-Govi.)		0,0	in objective						
The grant	will fund training for P	hiladelphia School Safety office	rs focusing on adolesce	nt development, youth t	rauma and de-escalatio	n.				
_	-		-							
			Summa	ary by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medica	re Tax								
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Service	s	37,919		24,659		(24,659)			
300	Materials and Suppl	es								
400	Equipment									
500	Contributions, Indem	nnities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.									
	To	tal	37,919		24,659		(24,659)			
			Summary by	Funding Source	e		-			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal				24,659		(24,659)			
200	State									
300	Other Governments									
400	Local (Non-Governn	nental)								
	То	tal			24,659		(24,659)			
				y of Positions						
_	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	F. II The Color	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		1				1			
105	Full Time - Uniform	4-1	-				<del> </del>			
	To	tai	<u> </u>				<u> </u>			

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	ing Director's Offic	ce	10	Administration/Po	licy (CJPS)		21		
Fund	9 2		No.	714111111111111111111111111111111111111					
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
i ui	Federal	Bloomberg Mayor's Chal	lenge			G10L04	100838		
	State	Award Period	lenge		Type of Grant	010004	100000		
	Other Govt.	<del>-</del>	16/2018 - 12/31/2023		Cash Basis				
Χ	Local (Non-Govt.)			nt Objective	Guell Buelle				
replicated l	by cities worldwide. T	npetition to inspire cities to gene The City of Philadelphia has bee o address trauma and connect y	n awarded one of nine pouths with resources.	rizes to implement its w					
	T			ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	31,379	70,000	(5)	(0)	(1)		
100 a)	Employee Benefits -	- Total	31,379	70,000					
100 b)	Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica	•							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munici	pal Plan 10 - City Match							
200	Purchase of Service	es	141,197	61,355	150,000	150,000			
300	Materials and Suppl	lies		20,000	25,000	25,000			
400	Equipment								
500	Contributions, Inden								
800	Payments to Other I								
900	Advances and Misc.	•							
	To	otal	172,576	151,355 Funding Source	175,000	175,000			
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Catagory	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		,	. ,	. ,				
200	State								
300	Other Governments	i							
400	Local (Non-Governr	mental)	246,375	151,355	175,000	175,000			
	To	otal	246,375	151,355	175,000	175,000			
			1	of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian			1			(1)		
100	i dii Time - Omiomi								

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No. Program				No.		
Managing Director's Office			10	Administration/Policy (CJPS) 21			21		
Fund			No.				=		
Grants Revenue			08						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	Safety & Justice Challeng	je			G10L08	100693/100745		
	State	Award Period			Type of Grant	•			
	Other Govt.	05/0	01/2016 - 12/31/2023		Cash Basis				
X	Local (Non-Govt.)		Gra	nt Objective					

The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,007,621	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	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
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	19	20	
105	Full Time - Uniform	10		40	22	
	Total	19	20	19	20	

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 4 OPERATING B	UDGET	GRA	ANT INFORMA WITHIN P	ATION SUMN ROGRAM	MARY
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy (COVID-19 Eme	rgency)	21
Fund			No.	, , , , , , , , , , , , , , , , , , , ,	(001.2 .0 2	90677	
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Coronavirus Aid, Relief, a	and Economic Security A	act (CARES Act)		G10585	100392
	State	Award Period	a Loononno Godanty /	101 (07 11 120 7 101)	Type of Grant	010000	100002
	Other Govt.		1/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		is and resulting economic crisis Tribal governments to enable t	hem to continue to supp				
	I				F: 10000	Fi 10004	Τ .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 863,050	(4)	(5)	(6)	(7)
100 a)		Total	603,030				
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica	·					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA	1 Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Services	· · · · · · · · · · · · · · · · · · ·	24,834,953		2,500,000		(2,500,000)
300	Materials and Suppli		169,758		2,000,000		(2,000,000)
400	Equipment	-	127,691				
500	Contributions, Indem	nities and Taxes	,				
	Payments to Other F		55,586,052				
	Advances and Misc.		, ,				
	То		81,581,504		2,500,000		(2,500,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		56,206,767		2,500,000		(2,500,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	56,206,767		2,500,000		(2,500,000)
				of Positions	1 , 5	E. 10221	T
0-4		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(0)	(1)
	Full Time - Uniform		'		<u>'</u>		
100							+

Total
71-53P (Program Based Budgeting Version)

		24 OPERATING E	BUDGET	GRA		PROGRAM	MART
Departmer			No.	Program			No.
•		•		_	liny (COVID 10 Em	organov)	
Fund	ing Director's Offic	Je	10 No.	Administration/Po	olicy (COVID-19 Em	ergency)	21
	Revenue		08				
		In the second				To an i	Tu a a a
	nding Sources	Grant Title	(55114 ((000000)			Grant Number	Index Code
Χ	Federal		asures (FEMA #662682)		Type of Grant	G10690	105993
	State	Award Period	(00/0000 40/04/0004		Reimbursement		
	Other Govt. Local (Non-Govt.)	1/	/20/2020 - 12/31/2021 <b>Gr</b> a	ant Objective	Reimbursement		
	er relief project throu municipal prisons.	igh FEMA related to the ongoin			Philadelphia's ability to	provide a safe environr	nent for employees and
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						1
	Class 186 - Flex C						
		er's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					1
	Class 191 - Pension Class 192 - FICA	on Contributions					
	Class 192 - FICA	/ Modical					
	Class 193 - Fleatti						
	Class 195 - Group						<del> </del>
		ipal Plan 10 - City Match					
200	Purchase of Service	•	5,365,506				
300	Materials and Suppl		162,568				
400	Equipment		159,000				
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc.						
	To	otal	5,687,074				
			Summary by	Funding Source	e	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm						
	Tc	otal	Summor	of Positions			<u> </u>
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	· /	(-)	. ,	(-)	(-)	( /
105	Full Time - Uniform						
			_				

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		24 OPERATING I	BUDGET	GRA	_	ATION SUMM PROGRAM	MAKI
Departmer				Dragram			TNo
•		_	No.	Program	li (00) /ID 40 F		No.
Manag Fund	ing Director's Offic	e	10 No.	Administration/Po	licy (COVID-19 Em	ergency)	21
	Revenue		08				
		I	00			T	T
	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Cleaning & Disinfection	1 (FEMA #168254)		T (0 )	G10689	105987
	State	Award Period	4/00/0000 40/04/0004		Type of Grant		
	Other Govt. Local (Non-Govt.)	0	1/20/2020 - 12/31/2021 <b>Gr</b> a	ant Objective	Reimbursement		
		lief project through FEMA rela -owned or operated facilities.	ated to the ongoing COVIE	0-19 pandemic and supp	ports the City of Philade	elphia's ability to provide	e cleaning and
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		d's Comp Disability					
	Class 188 - Worke	•					
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA	II COMMINGUIONE					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	18,217				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	18,217	- F		L	
	Ī			Funding Source		F: 10004	
Cada		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual Revenues	Original Budget	Estimated Revenues	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(6)	(.,	(0)	(0)	(.)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal					
			Summary	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E    T'   C' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
	To	lai	I .	1			

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 4 OPERATING B	UDGET	GRA		IATION SUMN PROGRAM	IARY
Departmer	it		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Pol	icv (COVID-19 Em	iergency)	21
Fund	<u> </u>		No.		, ,	<i>5 7 7 7 7 7 7 7 7 7 7</i>	<del>, 1</del>
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
<b>X</b>	Federal	Isolation & Quarantine 3	(FFMA #661740)			G10689	105989
	State	Award Period	(	1-	Type of Grant	010000	100000
	Other Govt.	•	20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		lief project through FEMA relate ng and wraparound services for	r high risk individuals who			elphia's ability to provide	non-congregate
	l e		Ī		E: 10000	F: 10004	1 .
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(=)	(0)	(.)	(0)	(6)	(.,
100 b)	Employee Benefits -	Total					-
,	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						1
	Class 189 - Medica	re Tax					1
	Class 190 - Pension	n Obligation Bonds					1
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S	2,339,105	5,000,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	2,339,105	5,000,000		<u> </u>	<u> </u>
				Funding Source			
0 1			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (D)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	5,000,000	(5)	(0)	(1)
200	State			0,000,000			+
300	Other Governments						+
400	Local (Non-Governm	nental)					
	То	,		5,000,000			
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						<b></b>
105	Full Time - Uniform						
	_					-	

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	SUDGET	GRA	NT INFORM WITHIN F	ATION SUMI PROGRAM	MARY
Departmen	nt		No.	Program			No.
Manag	ing Director's Offic	ce	10	Administration/Po	licy (COVID-19 Eme	ergency)	21
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Community Vaccine Pro	ject 2 (FEMA #661865)			G10689	105990
	State	Award Period	, , , , , , , , , , , , , , , , , , , ,		Type of Grant		
	Other Govt.	01.	/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		elief project through FEMA relat ion of the COVID-19 vaccine in	coordination with vaccin	e provider partners.	ports the City of Philade	elphia's pandemic resp	onse and operations for
			Summa	ry by Class		•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Total				<b>-</b>	
100 b)	Employee Benefits					<b>-</b>	
	Class 186 - Flex C						
		r's Comp Disability					
	Class 189 - Medica	r's Comp Medical					
		on Obligation Bonds					
	Class 190 - Pensio	-					
	Class 192 - FICA	on Continuations					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	619,335	5,000,000	3,875,466		(3,875,466)
300	Materials and Suppl	ies	1,111	.,,	.,,		(2)2 2) 22
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	. Payments					
	To	otal	619,335	5,000,000	3,875,466		(3,875,466)
			Summary by	Funding Source	е		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			5,000,000	3,875,466	<b></b>	(3,875,466)
200	State						
300	Other Governments		1			<b>_</b>	
400	Local (Non-Governr	nental)					

5,000,000 3,875,466 (3,875,466) Total Summary of Positions Fiscal 2023 Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2024 Budgeted Pos. PPE 11/27/22 Code 6/30/22 Budgeted Pos. (Col. 6 less Col. 4) Category (2) (3) (4) (6) (7) (1) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Total
71-53P (Program Based Budgeting Version)

F		JDGET OFFICE 4 OPERATING B	UDGET	GRA		IATION SUMN PROGRAM	MARY
Department			No.	Program			No.
Managir	ng Director's Offic	e	10	Administration/Pol	icy (COVID-19 Em	ergency)	21
Fund	<u> </u>		No.		, ·	37	<u>.</u>
Grants F	Revenue		08				
Fund	ding Sources	Grant Title				Grant Number	Index Code
., T	Federal	Isolation & Quarantine 4	(FFMA #661862)			G10689	105991
	State	Award Period	(	1-	Гуре of Grant	0.10000	100001
	Other Govt.		20/2020 - 04/01/2022		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		ef project through FEMA relate raparound services for high ris	k individuals who have te	sted positive for COVID-		elphia's ability to provide	non-congregate isolatic
Т				ry by Class			
01		<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Personal Services	(2)	(5)	(4)	(5)	(0)	(1)
,	Employee Benefits -	Total				<del> </del>	
100 5)	Class 186 - Flex Ca					1	
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200 F	Purchase of Services	5	3,009,230	5,000,000			
300 N	Materials and Suppli	es					
400 E	Equipment						
	Contributions, Indem						
	Payments to Other F					<u> </u>	
900 A	Advances and Misc.	•				<b>.</b>	
	To	tal	3,009,230	5,000,000 Funding Source	•		
Т					Fiscal 2023	Figure 2024	Incresses
Codo		Catagoni	Fiscal 2022 Actual	Fiscal 2023	Estimated	Fiscal 2024	Increase
Code		Category	Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	- ederal	(-)	(5)	5,000,000	(-)	(-)	(- /
-	State			-,,			
	Other Governments						
400 L	_ocal (Non-Governm	nental)					
<u> </u>	To	tal		5,000,000			
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	- u.T					1	
105 F	Full Time - Uniform		1			1	1

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Managi	ing Director's Offic	е	10	Administration/Po	licy (GSAE)		21
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Rebuilding Community Int	frastructure Initiative (Re	ebuild Project Support)		G10551	102743/102744
	State	Award Period			Type of Grant		
X	Other Govt.	03/0	01/2020 - 06/30/2024		Cash Basis		
	Local (Non-Govt )		Gra	nt 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,724,446	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	22	27	27	5
105	Full Time - Uniform					
	Total	23	22	27	27	5

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	UDGET	GRA		IATION SUMI PROGRAM	MARY
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Poli	icv (COVID-19 Em	iergency)	21
Fund			No.		, ·	<i>y</i> ,	
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
<b>X</b>	Federal	COVID-19 Vaccine Distri	bution Program (FFMA #	175424)		G10454	105973
	State	Award Period		•	Type of Grant	010101	100070
	Other Govt.	t	20/2020 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		ief project through FEMA relate on of the COVID-19 vaccine.			rts the City of Philade	elphia's pandemic respo	nse and operations for
	ı			ry by Class		1	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Total					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						+
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 191 - FICA	11 Contabations					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					1
200	Purchase of Services	•	3,441,123	4,757,230			
300	Materials and Suppli		0,111,120	1,707,200			
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То		3,441,123	4,757,230			
				<b>Funding Source</b>	9		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,757,230			
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	0	4,757,230		<u> </u>	<u> </u>
	ı			of Positions	In 5	E' 10004	In I/D
Code		Catagory	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	( ' /	(0)	(0)	(1)
105	Full Time - Uniform						1
			1			1	1

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL 202	4 OPENATING B	ODGLI		VVIIIIIN	ROGRAM	
Departmen	t		No.	Program			No.
Manag	ing Director's Offic	е	10	Administration/Po	licy (OTIS)		21
Fund			No.				
Grants	Revenue		08				
Fur	iding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia Complete St	reets Delivery Program			G10446	104633
	State	Award Period			Type of Grant		
	Other Govt.	07/	1/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)		Gra	nnt Objective			

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

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,762	85,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,762	85,000			
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		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	Philadelphia Trail & Side	Path Maintenance Plan			G10445	104632
	State	Award Period			Type of Grant		-
	Other Govt.	07/0	01/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective					

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

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	26,753	60,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,753	60,000			
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BU	JDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Managing Director's Office			10	Administration/Policy (OTIS) 21			21	
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Philadelphia Community Traffic Safety Education Pro		Program (CTSP)		G10444	100756	
	State	Award Period			Type of Grant			
	State Other Govt.		6/2020 - 09/30/2020		Type of Grant Reimbursement			
				nnt 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								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	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	e				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	114,193		210,000		(210,000)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	114,193		210,000		(210,000)		
			of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)		
101		1		1	2	2		
105	Full Time - Uniform							
	Total	1		1	2	2		

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMA WITHIN PROGRAM			MARY
Departmer	nt		No.	Program			No.
	ing Director's Offic	ce	10	Administration/Policy (COVID-19 Em		ergency)	21
Fund			No.		, ,	3,	•
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	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.)		Gra	nt Objective			
particularly	in Philadelphia's his	e PhillyCounts program as it rela torically undercounted communi 19 vaccination program where e	ties, utilizing an active tro very neighborhood reach	usted messenger progr nes a 70% vaccination r	am, phone banking, co		
	ı		I I	ry by Class			
0.1		5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3) 1,357,346	(4) 794,000	(5)	(0)	(1)
100 a)	Employee Benefits	Total	1,357,340	794,000			
100 b)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	i i	pal Plan 10 - City Match					
200	Purchase of Service	·	896,886	100,000	480,000		(480,000)
300	Materials and Supp		61,468	40,000	400,000		(400,000)
400	Equipment	lie5	01,400	10,000			
500	Contributions. Inder	nnities and Taves		10,000			
800	Payments to Other						
900	Advances and Misc						
		otal	2,315,700	944,000	480,000		(480,000)
	1.	, cai		Funding Source			(100,000)
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			944,000	480,000		(480,000)
200	State						
300	Other Governments						
400	Local (Non-Governi	mental)					
	To	otal		944,000	480,000		(480,000)
			Summary	of Positions	•	_	

Actual Pos.

6/30/22

(3)

20

20

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101 105

> SECTION 39 67

Incr. Run

PPE 11/27/22

15

15

Fiscal 2023

Budgeted Pos.

28

28

Inc. / (Dec.)

(Col. 6 less Col. 4)

(28)

(28)

Fiscal 2024

Budgeted Pos.

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	ging Director's Offic	ce	10	· ·	licy (COVID-19 Em	ergency)	21	
Fund	,gea.e. e e		No.	,		gj /		
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	SEPTA CCT Vaccine Tra	nsportation Program (FE	MA #174001)		G10453	105972	
	State	Award Period		,	Type of Grant	1		
	Other Govt.	03/0	03/01/2021 - 05/30/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		elief project through FEMA relate delphia residents. This program	is administered with coor					
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed		
Class		Description	Obligations	Appropriations		· ·	or (Decrease)	
(1)		(2)	(3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(=)	( · )	(-)	(5)	(-)	
100 b)	Employee Benefits	- Total						
100 27	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	·						
	1	on Obligation Bonds						
	Class 191 - Pension	•						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
		ipal Plan 10 - City Match						
200	Purchase of Service	es	780,887	500,000				
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	: Payments						
	To	otal	780,887	500,000				
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		702,798	500,000				
200	State							
300	Other Governments							
400	Local (Non-Governi	mental)				I		

101 Full Time - Civilian 105 Full Time - Uniform

Total
71-53P (Program Based Budgeting Version)

Code

(1)

Total

Category

SECTION 39 68

Incr. Run

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

500,000

Fiscal 2023

Budgeted Pos.

(4)

702,798

Actual Pos.

6/30/22

(3)

Summary of Positions

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
Managi	ing Director's Offic	е	10	Administration/Po	Administration/Policy (OTIS)			
Fund			No.				=	
Grants Revenue			08					
						I	I	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Transit First Corridor Plan	nning - North Philadelphi	а		G10447	104634	
	State	Award Period			Type of Grant	-	-	
	Other Govt.	7/	1/2020 - 6/30/2022	Reimbursement				
	Local (Non-Govt.)	Grant Objective						

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

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - 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	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,804	90,000					
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	2,804	90,000					
		<del></del>	of Positions					
_		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY				
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	t		No.	Program			No.	
Manag	ing Director's Offic	е	10	Administration/Po	licy (GSAE)		21	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	JPMC Workforce Develop	oment			G10L25	100791	
	State	Award Period			Type of Grant			
	Other Govt.	03/	15/2021 - 01/31/2024		Cash Basis			
Χ	Local (Non-Govt.)		Gra	nt Objective				
participate. support a r	Participants in this position	MDO's Rebuild program as de rogram will receive career deve eople in earning credentials, ce yment, and/or other work experi	lopment, training and wr rtifications, or licensure. ence.	aparound retention supp In addition, this progran	oorts, wage-based stipe	ends for time spent in tra	aining, and aims to	
				ry by Class				
0.1		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(0)	(4)	(0)	(0)	(1)	
100 b)	Employee Benefits -	Total					1	
100 5)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	·						
	Class 189 - Medica	·						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S	441,680	760,320	750,000	750,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	To	tal	441,680	760,320	750,000	750,000	<u> </u>	
				Fiscal 2023		Fiscal 2024	In any and	
Cada		0-4	Fiscal 2022		Fiscal 2023 Estimated		Increase	
Code		Category	Actual Revenues	Original	Revenues	Proposed	or (Decrease)	
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(0)	(1)	(0)	(0)	(,)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	356,389	760,320	750,000	750,000		
	To	<i>'</i>	356,389	760,320	750,000	750,000		
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform						<u> </u>	

Total
71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt .		No.	Program			No.	
•	" ing Director's Offic	0	10	Administration/Po	liev (OTIS)		21	
Fund	ing Director's Onic	·c	No.	Administration/i o	iley (OTIO)		21	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Transit Planning & Progra	amming			G10684	104626/104627	
	State	Award Period			Type of Grant			
	Other Govt.	7/	1/2020 - 6/30/2023		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
To improve	e the efficiency of the	region's transportation network			anning program.			
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		95,093	83,430	83,430	83,430		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker Class 189 - Medica	•						
	Class 199 - Medica							
	Class 191 - Pensio							
	Class 192 - FICA	11 CONTRIBUTIONS						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	•		15,105	15,105	15,105		
300	Materials and Suppli				-,	.,		
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	- unds						
900	Advances and Misc.							
	То	tal	95,093	98,535	98,535	98,535		
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		17,284	98,535	98,535	98,535		
200	State							
300 400	Other Governments	antal\						
400	Local (Non-Governm To	•	17,284	98,535	98,535	98,535		
	10	tai		of Positions	90,000	90,333		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	1	2	1		
105	Full Time - Uniform							
	То	tal	2	1	2	1		

71-53P (Program Based Budgeting Version)

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ing Director's Offic	20	10	Administration/Po	licy (OTIS)		21	
Fund	Jing Director's Office	<u> </u>	No.	Administration/i o	ilicy (OTIO)		21	
	Revenue		08					
		0 1 771				o (N. 1		
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Clean Waters Taskforce			T 10 1	G10L28	100792	
	State	Award Period			Type of Grant			
Х	Other Govt.  Local (Non-Govt.)	01/	01/2022 - 07/31/2024	ant Objective		Cash Basis		
		p a strategic plan to integrate st position within Philadelphia's Off				ng departments and cre	ate a Clean Waters	
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		15,422		85,000	130,744	45,744	
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es						
300	Materials and Suppl	lies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc	. Payments						
	To	otal	15,422		85,000	130,744	45,744	
				Funding Source				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governr	,	15,422		85,000	130,744	45,744	
	To	otal	15,422	, of Decitions	85,000	130,744	45,744	
	I			of Positions	In 5	Fi- 10004	In LID :	
C-4-		Catagory	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)	
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>-</del> /	(0)	(*/	(0)	(0)	1	
105	Full Time - Uniform					'	'	
100		atal				1	1	

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM			
Department			No.	Program No.			No.
Managing Director's Office		10	Administration/Policy (COVID-19 Emergency)		21		
Fund			No.				
Grants Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Office of Leadership Inves	stment			G10L03	100600
	State	Award Period			Type of Grant	•	
	Other Govt.	07/0	01/2008 - 06/30/2099		Cash Basis		
X	Local (Non-Govt.)		Grant Objective				

Funds raised to support the programmatic development of all the leadership opportunities and the future growth of the Office of Leadership Investment.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9	•	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,800			
	Total		3,800			
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<b></b>
	Total	I	1 1		I	

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 4 OPERATING B	UDGET	GRA		ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Pol	icv (HHS)		21
Fund			No.		, ,		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
ı uı	Federal	Human Services Develo	nment Fund			G10506	101338/101339
Х	State	Award Period	princinc i arra		Type of Grant	010000	101000/101000
	Other Govt.	•	/1/2020 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)			nt Objective	· (ciiiizai coiiicii		
	·	ent Fund provides support acro ation service, protective service	and transportation servi	ce.	s including; adult day o	are service, counselling	service, employment
	ı			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 122,000	(5)	(6)	(7)
100 a)	Employee Benefits -	Total	171,000	122,000	300,000	300,000	
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•		431,285	250,000	250,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	171,068	553,285	550,000	550,000	
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		<b></b>	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		474.000	550.005	550,000	550,000	
200	State		171,068	553,285	550,000	550,000	
300	Other Governments	( I)					
400	Local (Non-Governm	•	171,068	FF2 20F	FF0 000	FF0 000	
	То	lai	· ·	553,285 of Positions	550,000	550,000	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	5	4	5	
105	Full Time - Uniform						

2

Total
71-53P (Program Based Budgeting Version)

SECTION 39 74

5

5

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
	ing Director's Offic	e	10 No.	Administration/Po	olicy		21
	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Hazardous Materials Em	ergency Response (HMF	:R)		G10L06	100196
	State	Award Period	organia (r.m.)	,	Type of Grant	0.10200	100100
	Other Govt.	/a. u . oou	N/A		Misc. Fees/Penal	ties	
Χ	Local (Non-Govt.)			nt Objective	Wilde. 1 ddd/1 driain		
	_	e of HazMat releases, the Phila is grant provides funding for ex	tensive training and exer	cises for the City's Haz		) and fully integrated the	em throughout the City
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,578	50,000	15,000	15,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	•					
		oal Plan 10 - City Match					
200	Purchase of Service	S	94,944	40,000	120,000	120,000	
300	Materials and Suppl	es	195,149	200,000	150,000	150,000	
400	Equipment			10,000	15,000	15,000	
500	Contributions, Inden						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	291,671	300,000	300,000	300,000	
	1		1	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	288,746	300,000	300,000	300,000	
	То	tal	288,746	300,000	300,000	300,000	
			Summary	of Positions			
			Actual Pos	Fiscal 2023	Incr Run	Fiscal 2024	Inc. / (Dec.)

6/30/22

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 39 75

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	ce	10	Administration/Pol	icv (COVID-19 Em	ergency)	21	
Fund	9		No.		, (	9		
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Feeding (F	EMA #160023)			G10689	105984	
	State	Award Period	LIVIA #100023)	1	Type of Grant	G 10009	103904	
	Other Govt.	<del> </del>	1/20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)			ant Objective	rembursement			
	expedited disaster re emergency declarati	elief project through FEMA rela on			rts the City of Philade	elphia's ability to deliver	food and food services	
				ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical				<del> </del>		
	Class 189 - Medica					<u> </u>		
		on Obligation Bonds				<del> </del>		
	Class 191 - Pensio	on Contributions				<del> </del>		
	Class 192 - FICA Class 193 - Health	/ Madical						
	Class 193 - Health					+		
	Class 194 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service	•		380,000				
300	Materials and Supp			300,000				
400	Equipment	iico						
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other							
900	Advances and Misc							
		otal		380,000				
			Summary by	Funding Source	9			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			380,000				
200	State							
300	Other Governments	3						
400	Local (Non-Governi	<i>'</i>				<u> </u>		
	To	otal	0	380,000		<u> </u>		
	1			y of Positions	I. D	F: 10004	I I I I I I	
04-		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	(7)	(0)	(0)	(1)	
105	Full Time - Uniform					1	1	
100		otal				1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Department Managing Director's Office  10			GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program Administration/Policy (COVID-19 Emergency)  21				
Fund	ging Director's Only	<del> </del>	No.	Auministration/F	olicy (COVID-19 EII	lergericy)	
	s Revenue		08				
Fu	unding Sources	Grant Title				Grant Number	Index Code
Х	X Federal Isolation & Quarantine 1		(FEMA #158007)			G10688	105975
	State	Award Period			Type of Grant	•	
	Other Govt.	01/	20/2020 - 09/30/2021		Reimbursement		
				rant Objective			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
Ī.	Ol 400 FIOA		1	1	1		

	Class 192 - FICA	
	Class 193 - Health / Medical	
	Class 194 - Group Life	
	Class 195 - Group Legal	

Class 198 - Municipal Plan 10 - City Match

Contributions, Indemnities and Taxes

Purchase of Services

Equipment

Materials and Supplies

200

300

400

500

	Total	1,719,91
900	Advances and Misc. Payments	
800	Payments to Other Funds	

	lotal		1,719,916		<u> </u>	
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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			

1,719,916

	าบเลา	1,202,535	1,7 13,310								
	Summary of Positions										
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)					
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian										
105	Full Time - Uniform										
	Total										

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING	BUDGET	GRA	_	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
Manag	ging Director's Offi	ce	10	Administration/Po	licy (GSAE)		21
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Marathon	Coordinator			G10L10	100698
	State	Award Period			Type of Grant		
	Other Govt.	C	7/01/2017 - 06/30/2024		Cash Basis		
Χ	Local (Non-Govt.)		Gra	ant Objective			
The Philac	delphia Marathon Co	ordinator grant provides fundir	ng to partially support staff	salaires for the Director	of Marathon Operations	s and the Office of Speci	al Events.
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			190,850	90,000	190,000	100,000
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
	Class 191 - Pensi	on Obligation Bonds					
	Class 192 - FICA	on Contributions					
	Class 193 - Health	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
	1	cipal Plan 10 - City Match					
200	Purchase of Servic	·					
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal		190,850	90,000	190,000	100,000
	T			Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(0)	(0)	(1)
200	State						
300	Other Governments	<u> </u>					
400	Local (Non-Govern			190,850	90,000	190,000	100,000
	Т	otal		190,850	90,000	190,000	100,000
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # F' 0' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	2	1	1	(1)
105	Full Time - Uniform	otal	1	2	1	1	(4)
	ı	Olai .	l l	2	l l	1	(1)

71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	ing Director's Offic	۵	10	Administration/Pol	icy (C IPS)		21	
Fund	ing Director's Onic	·c	No.	Administration/i or	icy (C31 G)		21	
Grants	Revenue		08					
Fui	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code	
	Federal	Overdose Prevention	Program			G10L21	100752	
	State	Award Period	· - 9	[•	Type of Grant	0.022.	.007.02	
	Other Govt.	†	03/10/2020 - 07/30/2021		Cash Basis			
Χ	Local (Non-Govt.)			nt Objective				
This grant Districts.	supports the Police A	ssisted Diversion program e:			dination and the PAD μ	orogram expansion into	the 25th and 26th Police	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s		556,113				
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•		556,113				
			Summary by	Funding Source	е	•	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)		556,113				
	То	tal		556,113				
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal	1					

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 4 OPERATING B	UDGET	GRA		ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Pol	icy (CJPS)		21
Fund			No.		•		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia Criminal Jus	stice Advisory Board (CJ	AB)		G10668	100759
	State	Award Period	Jaco , taribol y Dodia (Co.		Type of Grant	010000	100100
	Other Govt.	01/	20/2020 - 01/19/2024		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		prevention, preparation, and re Judicial District, Office of the Di	strict Attorney, Office of t		oandemic. This progran	n will support several C	JAB partners including
	T				F: 10000	Fi 10004	
OI.		<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(1)
100 b)	Employee Benefits -	Total					
100 5)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S			695,278	695,278	
300	Materials and Suppli	es		695,278			
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	То	tal	Cummonichi	695,278 <b>Funding Source</b>	695,278	695,278	
	T					E: 10004	
0-4-		0.4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual Revenues	Original Budget	Estimated Revenues	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(0)	695,278	695,278	695,278	(.)
200	State			555,=: 5			
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		695,278	695,278	695,278	
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		<u> </u>				
105	Full Time - Uniform		<u> </u>				

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

	BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmer			No.	Program			No.	
•	ing Director's Offic	•	10	Administration/Pol	liov (C IDS)		21	
Fund	ing Director's Onic	С	No.	Autilinistration/For	iicy (CJF3)		21	
	Revenue		08					
		Grant Title				Grant Number	Index Code	
X	nding Sources Federal	Juvenile Justice Racial E	quity Disparitios			TBD	TBD	
	State	Award Period	quity Dispanties		Type of Grant	TBD	IBD	
	Other Govt.	•	01/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)	0.170		ant Objective	T CONTINUE OF THE CONTINUE OF			
This grant	program is intended t	o improve racial equity disparition						
			T	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1		150,000	150,000	150,000		
100 b)	Employee Benefits - Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	0	150,000	150,000	150,000		
	Ī		T	Funding Source		F: 10004		
0-4-		0.4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual Revenues	Original	Estimated	Proposed	or (Decrease)	
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(=)	(0)	150,000	150,000	150,000	(.)	
200	State			100,000	,	,		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal		150,000	150,000	150,000		
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	F C' '''	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			1		1		
105	Full Time - Uniform	tol		4		4		
	То	ıdı	<u> </u>	1		1		

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	artment No.			Program			No.	
Managing Director's Office			10	Administration/Policy (CJPS) 21			21	
Fund			No.				•	
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	PRA Technical Assistance	e Stipend			G10L16	100736	
	State	Award Period			Type of Grant		•	
	Other Govt.	09/1	2/2019 - 09/11/2022		Cash Basis			
X	Local (Non-Govt.)		Grant Objective					
		· · · · · · · · · · · · · · · · · · ·			•		_	

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

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			• • •		
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000			
	Total		8,000			
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos. (6)	(Col. 6 less Col. 4
101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	+			<del> </del>	
เบอ	ruii Tiirie - Oniilorni					

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE		GRANT INFORMATION SUMMARY					
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
Managi	ing Director's Offic	e	10	Administration/Pol	icy (OTIS)		21
Fund			No.		, ,		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Vision Zero Community T	raffic Safety Education			G10443	100734
	State	Award Period	,,		Type of Grant		
	Other Govt.	10/2	22/2019 - 09/30/2023		Reimbursement		
	Local (Non-Govt.)			nt Objective			
Transporta	tion, Infrastructure, ar	Zero marks a commitment to cl nd Sustainability (OTIS) who is sk Force, which meets quarterly	the applicant for the Cor v, serves as the decision	nmunity Traffic Safety Pr -making body and is con	rogram grant funds is c	hairing the Philadelphia	
	T			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica	·					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	5		455,805	455,805	455,805	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
	Payments to Other F						
900	Advances and Misc.	•		455.005	455.005	455.005	
	To	<u>tal</u>	Summary by	455,805 <b>Funding Sourc</b>	455,805	455,805	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	Increase or
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-)	455,805	455,805	455,805	( )
200	State			,	·		
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		455,805	455,805	455,805	
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # T' - O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tol.					

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 202	4 OPERATING BU	JDGET	WITHIN PROGRAM				
ıt		No.	Program			No.	
Managing Director's Office		10	Administration/Policy (OTIS) 21			21	
		No.				=	
Grants Revenue		08					
nding Sources	Grant Title				Grant Number	Index Code	
Federal	Transportation Alternative	s Set Aside			G10685	100687	
State	Award Period			Type of Grant		=	
Other Govt.	05/1	6/2019 - 05/15/2024		Reimbursement			
Local (Non-Govt.)		Gra	nt Objective				
	nt ing Director's Office Revenue ading Sources Federal State Other Govt.	Revenue  Grant Title Federal State Award Period Other Govt.  Office  Grant Title Transportation Alternative Award Period 05/1	No.   No.	No. Program Administration/Po  Revenue 08  Grant Title Federal Transportation Alternatives Set Aside  State Award Period  Other Govt. 05/16/2019 - 05/15/2024	No. Program Administration/Policy (OTIS)  No. No.  Revenue 08  Iding Sources Grant Title Federal Transportation Alternatives Set Aside  State Award Period Type of Grant Other Govt. 05/16/2019 - 05/15/2024  Type of Grant Reimbursement	No.   Program   Administration/Policy (OTIS)	

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

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/XL 202	TOI LIGATING BO	JD 0 L .	VIIII 110010 III				
Department			No.	Program			No.	
Managing Director's Office			10	Administration/Po	licy (OTIS)		21	
Fund			No.				=	
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Better Bikeshare Concess	sionaire			G10563	102765	
	State	Award Period			Type of Grant			
	Other Govt.	01/0	1/2021 - 12/31/2030		Cash Basis			
X	Local (Non-Govt.)		Grant Objective					

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

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		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	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	49,179	119,500	119,500	140,000	20,500		
	Total	49,179	119,500	119,500	140,000	20,500		
		· · · · · · · · · · · · · · · · · · ·	of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1		1			
105	Full Time - Uniform		4		4			
Total 1 1						4		

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Managing Director's Office			10	Administration/Po	Administration/Policy (OTIS)		
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	Central Philadelphia Multi	-Modal Transportation A	nalysis Program		G10686	104631
	State	Award Period			Type of Grant		-
	Other Govt.	7/	1/2016 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)		Grant Objective				
	-	•	,	,	<u> </u>		

This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City of Philadelphia.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	ervices 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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		76,355		76,355	76,355
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
_	Total	Curemen	76,355		76,355	76,355
			y of Positions	In or Dun	Figure 2024	Inc. //Dec.
Code	Catagony	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)
(1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(7)	(♥/	(♥)	(1)
105	Full Time - Uniform		<del>                                     </del>			
- 100	Total					

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Pol	licy (OTIS)		21	
Fund			No.		, ,			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Pedestrian Safety Study	& Action Plan			G10687	104630	
	State	Award Period			Type of Grant	0.000.	101000	
	Other Govt.	07/	01/2018 - 06/30/2024		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
This Pedes		k Order is to provide profession Action Plan will embrace a Saf es.	e System approach in wh	nich the City's transporta	·	-	-	
	ı		Ī	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 0)	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker	· · ·						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
		oal Plan 10 - City Match						
200	Purchase of Service			85,000	85,000	85,000		
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Inden							
800	Payments to Other F							
900	Advances and Misc.	,		85,000	85,000	85,000		
	10	rtai	Summary by	Funding Source		85,000		
	Ι		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		- 5 7	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			85,000	85,000	85,000		
200	State							
300	Other Governments							
400	Local (Non-Governn	,						
	То	tal	Cummor	85,000 / of Positions	85,000	85,000		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	` '		` '	V-7	\-\frac{\cdot\}{\cdot\}	. ,	
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1100/12 2021 01 210/11110 202021				101111111111111111111111111111111111111				
Departmen	Department No.			Program			No.		
Managing Director's Office			10	Administration/Policy (CS) 21			21		
Fund			No.						
Grants Revenue			80						
- " -						lo ())	l		
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	PhillyCounts Cities Forwa	rd NVF			G10L29	102724		
	State	Award Period			Type of Grant		=		
	Other Govt.	07/0	07/01/2022 - 11/15/2023		Cash Basis				
X	Local (Non-Govt.)		Grant Objective						

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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			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	y Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			1,000,000	1,000,000	
	Total	0	n of Boottions	1,000,000	1,000,000	
	1		y of Positions	1 , 5	F: 10004	1 1/5
Code	Cotaman	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	t		No.	Program			No.
Managing Director's Office		10	Administration/Policy (COVID Recovery) 2		21		
Fund			No.				-
Grants Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Provision of Meals for Em	ergency Workers (FEM/	A 155851)		G10689	105983
	State	Award Period			Type of Grant		=
	Other Govt.	01/2	20/2020 - 09/30/2021			Reimbursement	
	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									
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)			
100 a)	Personal Services	(0)	(.)	(0)	(0)	(.)			
100 b)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
	Class 198 - Municipal Plan 10 - City Match								
200	Purchase of Services								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total								
		Summary by	Funding Source	е					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	276,287							
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	276,287							
		<del>,                                      </del>	of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
	Full Time - Uniform	1			I	I			

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/12 202	TO LIVALINO BU	JD OL I	VIIII 11 10010 UII				
Departmen	Department N			Program			No.	
Managi	ng Director's Offic	е	10	Administration/Po	Administration/Policy (COVID Recovery) 21			
Fund			No.					
Grants	Revenue 08							
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Personal Protective Equip	oment 1 (FEMA #158618	8)		G10689	105985	
	State	Award Period			Type of Grant		-	
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement				
	Local (Non-Govt.)		Grant Objective					

To provide personal protective equipment to minimize exposure to hazards that cause serious workplace injuries and illnesses.

		Summa	ry by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total							
		Summary by	Funding Source	e	•			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,204,596						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	2,204,596						
	Summary of Positions							
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian					<b></b>		
105	Full Time - Uniform							
	Total							

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	ing Director's Offic	e.	10	=	olicy (COVID Recove	erv)	21	
Fund	ing Birodior o Onio		No.	, tarriirioti attoriji t	, (CC 112 1 (CC 112	., , ,		
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	COVID-19 Testing (FEM	1A #174750)			G10688	105980	
	State	Award Period	,		Type of Grant			
	Other Govt.	01,	/20/2020 - 09/30/2021			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective				
This is an erresidents.	expedited disaster rel	ief project through FEMA relate	ed to the ongoing COVID	·19 pandemic and supp	orts the City of Philade	lphia's ability to provide	testing to Philadelphia	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pensio							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	•						
300	Materials and Suppli							
400	Equipment							
500	Contributions, Indem	nities and Tayes						
800	Payments to Other F							
900	Advances and Misc.							
300	To	•						
	10	tai	Summary by	Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		- 3 ,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,735,879					
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	,	1,735,879					
				of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

71-53P (Program Based Budgeting Version)

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

#### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING B	BUDGET	0.0	WITHIN F	ROGRAM	.,
Departmer	nt		No.	Program			No.
Manag Fund	ing Director's Offic	е	10	Administration/Po	licy (COVID Recove	ery)	21
	Revenue		No. 08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	+	ary Services (FEMA #159	846)		G10688	105982
	State	Award Period	ary dervices (i Livia #100	040)	Type of Grant	G10000	103902
	Other Govt.	†	/20/2020 - 09/30/2021		Type of Grant	Reimbursement	
	Local (Non-Govt.)	U I.		nt Objective		Reimbursement	
	expedited disaster rel alty and other mortua	ief project through FEMA relat rry services.	ed to the ongoing COVID	-19 pandemic and supp	orts the City of Philade	lphia's ability to offset a	dditional costs related to
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		,	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	( )	, ,			, ,	, ,
100 b)	Employee Benefits -	Total					
.002)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То						
			Summary by	Funding Source	e	•	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		242,204				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To		242,204				
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				_		
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Po	licy (COVID-19 Em	ergency)	21	
Fund			No.		•	· · · · · · · · · · · · · · · · · · ·	•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Chapel Manor Alternative	e Care Site (FEMA #2406	370)		G10688	105977	
	State	Award Period	,	/	Type of Grant			
	Other Govt.	01/	20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
	•	ief project through FEMA relate I hospitals with the public healtl	n emergency.		orts the City of Philade	elphia's planning and op	eration of a temporary	
	I		1	ry by Class				
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or (Dannana)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	(.)	(0)	(0)	(.)	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service					<u> </u>		
300	Materials and Suppli	es				<b>.</b>		
400	Equipment	··· <del>-</del>				<del> </del>		
500	Contributions, Indem Payments to Other F					+		
900	Advances and Misc.							
900	To	· ·				+		
	10	tui	Summary by	Funding Source	е	-		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,481,912					
200	State							
300	Other Governments							
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·				<b>-</b>		
	То	tal	1,481,912	of Positions		<u> </u>		
	<u> </u>		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			• •		Ī		
105	Full Time - Uniform							
					•			

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	UDGET	GRA	_	ATION SUMN PROGRAM	IARY
Departmen			No.	Program			No.
•		20	10		iov (COVID Booov	om/)	21
Fund	ing Director's Offic	<del>,e</del>	No.	Auministration/Pol	icy (COVID Recove	ery)	21
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	COVID-19 Recovery/Em	ergency Funding			N/A	N/A
	State	Award Period	ergency i unumg		Type of Grant	IV/A	14/74
	Other Govt.	7	N/A		N/A		
	Local (Non-Govt.)			ant Objective	14/7.1		
	funding source. App	er from the FY22 submission to propriation detailed on this tab w	ill support unplanned gra		•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrass
Class		Description	Actual		Estimated	Proposed	Increase or
Class		Description	Obligations	Original		Budget	(Decrease)
(1)		(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(7)
100 a)	Personal Services	(-)	(-)	15,000,000	(=)	(0)	(- /
100 b)	Employee Benefits -	· Total		.,,			
,	Class 186 - Flex C						
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es		15,000,000			
300	Materials and Suppl	ies		15,000,000			
400	Equipment			15,000,000			
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		60,000,000			<u> </u>
				Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4) 60,000,000	(5)	(6)	(7)
200	State			00,000,000			
300	Other Governments						
400	Local (Non-Governments						
	`	otal		60,000,000			
	10		Summar	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		<u> </u>			<u> </u>	

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING	BUDGET	GRA	_	IATION SUMM PROGRAM	ARY
Departmer	nt		No.	Program			No.
•	ing Director's Offic	00	10	Administration/Policy			21
Fund	ing Director's Onit	U <del>C</del>	No.	Administration/FC	лісу		21
	Revenue		08				
		Consult Title				Consult Name has	Id Od-
X	nding Sources	Grant Title				Grant Number	Index Code
	Federal State	Unplanned Grants Re Award Period	eserve rund		Type of Grant	N/A	N/A
	Other Govt.	Award Feriod	N/A		Type of Grant	N/A	
	Local (Non-Govt.)			ant Objective		IV/A	
deparment	. This tab is not relat	er for the FY24 submission to led to a specific grant progra released from reserve witho	m or funding source. Appro ut proper award documenta	oriation detailed on this t tion.			
	ı			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	- Total					
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica	•					
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	ı / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	ipal Plan 10 - City Match					
200	Purchase of Service	es				15,000,000	15,000,000
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	•					
	To	otal	Commence	· Francisco Corre		15,000,000	15,000,000
	I			Funding Source		F: 10004	
0 1		2.	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(1)	(0)	15,000,000	15,000,000
200	State					10,000,000	10,000,000
300	Other Governments	<u> </u>					
400	Local (Non-Governr						
	,	otal				15,000,000	15,000,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	т.	otol	1	1			

Total
71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Administration/Pol	icy		21	
Fund		No.					
Water		02					
		Sumi	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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		
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal							
State							
-	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 Administration/Policy 21 No. 02 Water Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (5) (1) (4) (6) (7) (8)(9)1 Expenditure Transfer from OTIS General Fund 138,550 138.550 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 138,550 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (4) (5) (7) (8) (10)(11)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 Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

138,550

71-53J (Program Based Budgeting Version)

SECTION 39 97

138,550

138,550

#### PERFORMANCE MEASURES

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

#### **Program Description**

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.

#### **Program Objectives**

- -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.
- -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.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percentage of 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%					
Comments:									
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%					
Comments:									
Comments:									
Comments:									
·									
Comments:			•	•					
Comments:				•					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGET					
Department		No.	Program No.				
Managing	Director's Office	10	Office of Emergen	cy Management		26	
		Summ	ary by Fund	, ,			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	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	
	Su	mmary of Full	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	9	17	10	17		
08	Grants Revenue	31	39	31	34	(5	
	Total Full Time	40	56	41	51	(5	
			Tax Revenues b		01	(0	
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	i unu	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General (2)	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	
	Oranio Novembe	0,002,741	7,007,000	0,400,000	0,700,000	0,020,000	
	Total	3,267,364	7,482,900	3,577,270	6,845,000	3,267,730	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	998,173	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	
		-		-			

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	ging Director's Office	10	Office of Emergence	cy Management		26	
Fund		No.					
Gener	al	01					
	1	1	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	17	10	17		
105	Full Time - Uniform						
	Total	9	17	10	17		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal		184,623	115,000	172,270	115,000	(57,270	
State							
	overnments						
Other Fu	inds of the City	101	445	4=0.0=0		/=	
74 525 /5	Total rogram Based Budgeting Version)	184,623	115,000	172,270	115,000	(57,270	

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	G BUDGET			B۱	PROGR	RAM	
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of E	mergency Ma	nagement		26
Fund	0 0			No.		<u> </u>			
Ger	neral			01					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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		COOP Program Manager	75,000		1		1	75,000	
4		Deputy Director, OEM	95,500		1		1	95,500	
5		Deputy Director, OEM	95,500		1	1	1	95,500	
6		Emergency Management Liaison Officer	70,210	1	1	1	1	70,210	
7		Emergency Management Liaison Officer	71,965	1	1	1	1	71,965	
8		Emergency Management Liaison Officer	70,210		1		1	70,210	
9		Emergency Management Liaison Officer	65,400 - 68,000		1		1	68,000	
10		First Deputy Director, OEM	108,500	1	1	1	1	108,500	
11		Health & Medical Planning Coordinator	65,000	1	1	1	1	65,000	
12		Logistics Coordinator	62,500	1	1	1	1	62,500	
13		Logistics Program Manager	80,822	1	1	1	1	80,822	
14		Regional Integration Center Coordinator	56,788	1	1	1	1	56,788	
15		Regional Integration Center Coordinator	55,000		1		1	55,000	
16		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	
1	I			Ī	Ī				

71-53I (Program Based Budgeting Version)

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

Total
71-53J (Program Based Budgeting Version)

9

940,598

17

1,375,850

11 12

SECTION 39 102

10

1,448,540

17

72,690

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Man	aging Director's Office	10	Office of Emerger	icy Management		26	
Fund		No.		, ,			
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	0.004	0.500	5.545	5.500	(45)	
	Telephone & Communication	9,321	3,500	5,545	5,500	(45)	
	Postal Services	4.000	0.500	0.500	0.500		
211	Transportation	1,988	2,500	3,500	3,500		
215	Licenses, Permits & Inspection Charges	78	17 500	21.000	24 000		
216	Commercial off the Shelf Software Licenses	17,268	17,500	21,000	21,000		
	Electric Current Gas Services						
221	Steam for Heating						
230	· ·						
	Meals (non-travel) & Official Entertaining  Overtime Meals						
-	Advertising & Promotional Activities						
	Professional Services	1,526	110,000	107,000	132,000	25,000	
	Professional Svcs Information Technology	205	110,000	107,000	102,000	25,000	
	Accounting & Auditing Services	200					
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues	1,034	3,000	3,000	3,000		
	Seminar & Training Sessions	2,358	4,000	4,000	4,000		
	Architectural & Engineering Services	,,,,,,,	,,,,,	,	,,,,,		
	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						
	Rents - Other	3,982	7,500	4,950	4,995	45	
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)		995				
	Total	37,760	148,995	148,995	173,995	25,000	
74 501/		1 37,700	1-70,000	1-10,000	170,000	25,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Emergen	cv Management		26
Fund	-gg =	No.		-,g		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 3 3 3 1 2 3 3 1 3 1 3 1 3 1 3 1 3 1 3	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	ļ				
412	Fire Fighting & Emergency	ļ				
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	<u> </u>				
74 501	(Brogram Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

0250 Philadelphia City Fund         1,200         7,000         7,000         7,000           0250 Vendor(s) to be Determined         100,000         100,000         125,000           Various         326         110,000         107,000         132,000           Information Technology:         1,526         110,000         107,000         132,000	Fiscal 2024 Proposed Budget (6) 132,000  Describe purpo	Increase or (Decrease) (7) 25,000
No.   O1	Fiscal 2024 Proposed Budget (6) 132,000 Describe purpo	Increase or (Decrease) (7)
Class	Proposed Budget (6) 132,000 Describe purpo	or (Decrease) (7)
Fiscal 2022	Proposed Budget (6) 132,000 Describe purpo	or (Decrease) (7)
Actual Original Appropriation (2)   Actual Obligations (3)	Proposed Budget (6) 132,000 Describe purpo	or (Decrease) (7)
Actual Original Appropriation (2)   Actual Obligations (3)	Proposed Budget (6) 132,000 Describe purpo	or (Decrease) (7)
(1)         (2)         (3)         (4)         (5)           250s         Professional Services (250-254, 257-259)         1,731         110,000         107,000           290         Payments for Care of Individuals         Introduction         Introduction         Fiscal 2022         Fiscal 2023         Fiscal 2024         Fiscal 2024         Fiscal 2024         Proposed         Proposed         Proposed         Proposed         Budget           Professional Services         Deaf Hearing Communication Centre         3,000         Obligations         Publications         Proposed         Budget           0250         Philadelphia City Fund         1,200         7,000         7,000         7,000         7,000         100,000         125,000         125,000         125,000         100,000         107,000         132,000         132,000         100,000         107,000         132,000         100,000 <td>(6) 132,000 Describe purpo</td> <td>(7)</td>	(6) 132,000 Describe purpo	(7)
250s   Professional Services (250-254, 257-259)   1,731   110,000   107,000	132,000  Describe purpo	
Payments for Care of Individuals   Proposed   Professional Services   Professional Services   Philadelphia City Fund   Product   Proposed   Professional Services   Professi	Describe purpo	25,000
Minor Object	1	
Object Code         or Provider         Actual Obligations         Original Appropriation         Estimated Obligations         Proposed Budget           0250 Possional Services         Deaf Hearing Communication Centre         3,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         100,000         125,000         125,000         100,000         107,000         132,000         100,000         107,000         132,000         100,000         <	1	
Code         Obligations         Appropriation         Obligations         Budget           Code         Professional Services           0250         Deaf Hearing Communication Centre         3,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         100,000         100,000         125,000         125,000         100,000         107,000         132,000         100,000         107,000         132,000         100,000         107,000         100,000<		ose or scope of
Professional Services   3,000   7,000   7,000   7,000   7,000   100,000   125,000   100,000   107,000   132,000   100,000	service provid	ded. Include, if
0250         Deaf Hearing Communication Centre         3,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         100,000         125,000         125,000         125,000         100,000         107,000         132,000         132,000         107,000         132,000         107,000         132,000         107,000         <	applicable, unit	cost of service.
0250         Deaf Hearing Communication Centre         3,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         100,000         125,000         125,000         125,000         100,000         107,000         132,000         132,000         107,000         132,000         107,000         132,000         107,000         <		
0250         Philadelphia City Fund         1,200         7,000         7,000         7,000           0250         Vendor(s) to be Determined         100,000         100,000         125,000           0250         Subtotal:         1,526         110,000         107,000         132,000           Information Technology:           0251         Cellco Partnership         205		
0250 Vendor(s) to be Determined     100,000     100,000     125,000       0250 Various     326     110,000     107,000     132,000       Information Technology:       0251 Cellco Partnership     205     100,000     107,000     132,000	ASL Interpretation	
0250 Various         326	Fiduciary Program I	
Subtotal:   1,526   110,000   107,000   132,000	Project and Grant C Miscellaneous	Consulting
Information Technology: Cellco Partnership 205	:1	
0251 Cellco Partnership 205	1	
	Public Safety MDS	Services
Subtotal: 205	<b>1</b>	
	1	
	1	
	I	

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

Department No. Program No.						No.	
	naging Director's Office			10	Office of Emer	gency Manageme	ent 26
Fund				No.			
	neral	T		01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Telephone & Communication						
0209	AT&T Mobility National Accounts, LLC.		3,315		5,545	5 500	Mobile Device Services
	Comcast Holdings Corporation		6,006	3,500	2,2 12	2,222	INET Cable Services
	NU Vision Technologies, LLC.		,	,			Equipment Installation
	-						
		Subtotal:	9,321	3,500	5,545	5,500	
	Commercial off the Shelf Software Lice	nses:					
	CDW, LLC.		773	47.500	04.000	04.000	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						
	Vendor(s) to be Determined			6,000	6,000	8,800	OEM Implementation of BIL
0000				0,000	0,000	0,000	0p.eea.e 6. 2
		Subtotal:		6,000	6,000	8,800	
		,					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program No.				
	ging Director's Office	10	Office of Emergen	cy Management		26	
Fund		No.					
Grants	Revenue	08					
	T	1	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	31	39	31	34	(5	
105	Full Time - Uniform						
	Total	31	39	31	34	(5	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
· ·	on-Governmental)		_				
Federal		3,054,163	7,312,900	3,350,000	6,675,000	3,325,000	
State		28,578	55,000	55,000	55,000		
	overnments						
Other Fu	ands of the City	0.000 =	- 00	0.405.555		0.005	
74 525 /5	Total rogram Based Budgeting Version)	3,082,741	7,367,900	3,405,000	6,730,000	3,325,000	

		24 OPERATING	BUDGET	GRA	WITHIN P	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	ing Director's Offic	20	10	Office of Emergen	cy Management		26
Fund	ing Director's Onic		No.	Office of Emergen	oy management		20
Grants	Revenue		08				
		Crant Title				Crant Number	Inday Codo
<b>X</b>	nding Sources	Grant Title	(1000)			Grant Number	Index Code
	Federal State	Award Period	rant Program (HSGP)	1-	Type of Grant	G10647	100689/-762/ - 763
	Other Govt.	Awaru Feriou	9/1/2017 - 8/31/2023		Reimbursement		
	Local (Non-Govt.)			nt Objective	Reimbursement		
terrorist att	tacks. As the largest ts allocation towards	f enhancing the ability of stat member of the Southeaster 25 full time personnel, recur equipment, planning costs, t	n Pennsylvania Regional Ta ring operations costs includ rainings, and recurring profe	sk Force (SEPA RTF), the skip but not limited to: emessional services contractions.	ne City of Philadelphia ergency warehouse sp	receives UASI and SHS	P funds; OEM
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,108,026	3,250,000	1,400,000	3,250,000	1,850,000
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA	/ Modical					
	Class 193 - Health						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		262,782	1,700,000	750,000	1,700,000	950,000
300	Materials and Suppl		202,702	50,000	100,000	50,000	(50,000
400	Equipment			50,000	200,000	50,000	(150,000)
500	Contributions, Inden	nnities and Taxes		11,111			( ==,===)
800	Payments to Other I	Funds					
900	Advances and Misc						
	To	otal	1,370,808	5,050,000	2,450,000	5,050,000	2,600,000
			Summary by	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,866,324	5,050,000	2,450,000	5,050,000	2,600,000
200	State						
300	Other Governments						
400	Local (Non-Governr	•	0.000.004	5.050.000	0.450.000	5 050 000	0.000.000
	10	otal	2,866,324	5,050,000 of Positions	2,450,000	5,050,000	2,600,000
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	• •	23	25	24	25	` '
105	Full Time - Uniform						
	To	otal	23	25	24	25	

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING E	BUDGET	GRA	_	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	ing Director's Offic	ce	10	Office of Emergen	cv Management		26
Fund	9		No.		, <u>-</u>		
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	Hazardous Materials Re	esponse Fund (HMRF)			G10147	101333/101346
X	State	Award Period	soponise i una (i niinti )		Type of Grant	010147	101000/101040
	Other Govt.	<del>1</del>	7/01/2021 - 06/30/2024		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		onse Fund, also referred to as onse and to develop emergenc	y planning and response o	capability.	Emergency Managemer	nt to purchase materials	, supplies, and
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-I					
100 b)	Employee Benefits  Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	ı / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	ipal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	lies		55,000	55,000	55,000	
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal	0	55,000	55,000	55,000	
	I			Funding Source		F: 10004	
0 1			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(=)	(0)	(1)	(0)	(0)	(1)
200	State		28,578	55,000	55,000	55,000	
300	Other Governments	<u> </u>		25,252			
400	Local (Non-Governi						
	,	otal	28,578	55,000	55,000	55,000	
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	-t-l					
	10	otal					i

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 24 OPERATING B	UDGET	GRA	NT INFORM WITHIN P	ATION SUMM ROGRAM	IARY
Departmer			No.	Program			No.
	'' ing Director's Offic	20	10	Office of Emerge	ncy Management		26
Fund	ing Director's Onic	<del>, c</del>	No.	Office of Efficience	ncy Management		20
	Revenue		08				
		Crant Title				Cront Number	Index Code
X	nding Sources	Grant Title		(DODOD)		Grant Number	Index Code
^	Federal State	Award Period	reparedness Grant Progr	am (RCPGP)	Type of Grant	G10543	100755
	Other Govt.	<b>+</b>	01/2021 - 08/31/2025		Reimbursement		
	Local (Non-Govt.)	09/		nt Objective	Reimbursement		
	Local (Non Gove)		0,0	in objective			
incidents. S coordination	Stabilizing and restori on while respecting the	the RCPGP supports the devel ing lifelines in catastrophes requ e roles of private sector partner cycle of planning, organizing, tr	uires solutions that go be s and agency authorities	yond scaling up existing at all levels of government	g plans and capabilities nent. To this end, RCPG	to maximize the creative SP applicants were enco	e power of cross-sector ouraged to develop
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		143,945	741,458	150,000	500,000	350,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service	S		383,359	250,000	500,000	250,000
300	Materials and Suppli	ies				25,000	25,000
400	Equipment					25,000	25,000
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	То	tal	143,945	1,124,817 Funding Source	400,000	1,050,000	650,000
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Catagory	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	187,839	1,124,817	400,000	1,050,000	650,000
200	State		.0.,000	.,.2.,0	,	1,000,000	333,333
300	Other Governments						
400	Local (Non-Governments	nental)				1	1
	To	<i>'</i>	187,839	1,124,817	400,000	1,050,000	650,000
	10			of Positions	.55,550	.,000,000	333,330
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	3	1	3	

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

		JDGET OFFICE 24 OPERATING B	UDGET	GRA		ATION SUMM ROGRAM	ARY
		4 OPERATING B			VVIIIIIN F	ROGRAM	
Departmen			No.	Program			No.
	ing Director's Offic	e	10	Office of Emerger	ncy Management		26
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	OEM Public Health Work	force Supplemental			G10561	102767
	State	Award Period			Type of Grant	•	
	Other Govt.	11/	01/2021 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
grant progr infrastructu	ram from the Centers ire to support public h	rce Supplemental grant progran for Disease Control and Prever nealth emergency planning and nse capabilities by expanding pl	ntion titled Emergency Reresponses through a dec	esponse: Public Health dicated cadre of public I	Crisis. This program will health-focused staff. OE	II support the OEM by ex M will assist PDPH in in	xpanding existing approving citywide public
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		84,254	1,063,083	500,000	500,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	84,254	1,063,083	500,000	500,000	
	T			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,063,083	500,000	500,000	
200	State						
300	Other Governments	( N					
400	Local (Non-Governn	,		1,063,083	500,000	E00 000	
	То	ıtaı	Summari	of Positions	500,000	500,000	
	<u> </u>		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		6	11	6	6	(5)

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 39 111

11

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Managi	ng Director's Offic	е	10	Office of Emerger	ncy Management		26
Fund			No.				=
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Pre-Disaster Mitigation G	rant Program			G10586	100758
	State	Award Period			Type of Grant	=	=
	Other Govt.	09/2	24/2020 - 09/23/2023		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000		50,000	50,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment		1,111		7, 1	1,111
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	9	12,000	10,000
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		75,000		75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		75,000		75,000	75,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGEI				
Department		No.	Program No.			
Managing	Director's Office	10	Citizen Police Ove	ersight Commission		34
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	825,615	2,402,570	2,465,286	3,023,642	
	Total	825,615	2,402,570	2,465,286	3,023,642	558,356
	Su	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	15	13	24	g
	Total Full Time	13	15	13	24	9
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			T .
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	305,317	659,240	659,240	1,005,080	345,841
Finance	Employee Benefits - Uniform					<u> </u>
	Total	305,317	659,240	659,240	1,005,080	345,841

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Managi	ing Director's Office	10	Citizen Police Ove	rsight Commission		34	
Fund		No.					
Genera	al	01					
		Sumi	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	15	13	24	9	
105	Full Time - Uniform						
	Total	13	15	13	24	9	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 Citizen Police Oversight Commission 34 No. 01 General Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4)(5)(6) (7) (8)(9)Assistant Managing Director 2 56,788 - 110,000 12 13 12 22 1,914,168 9 1 2 A402 Assistant Managing Director 3 119.256 - 140.000 2 259,254 3 Exempt Wage Increase 30,218 13 15 13 24 2.203.640 Total Gross Requirements 9 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 2,203,640 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (10)(11)Lump Sum 1 2.829 15 13 2 Full Time - Civilian 669,409 1,445,384 24 2,203,640 758,256 9 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

13

672,238

15

1,445,384

SECTION 39 115

13

2,203,640

758,256

24

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program		1	No.	
Man	aging Director's Office	10	Citizen Police Ove	rsight Commission		34	
Fund	agg 2eate. e eee	No.	0.1.2011 0.100 0.10	. e.g Commission		<u> </u>	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
oodo	Becompach	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(-/	\ <del>-</del> 7		Purchase of Serv		(-)	(* )	
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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	_	rsight Commission		34
Fund	aging Director's Office	No.	ORIZEITT ORICE OVE	isignt commission		<del> </del>
Gen	eral	01				
00		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( - /			Materials & Supp	olies	(-)	(-)
301	Agricultural & Botanical		, , , , , , , , , , , , , , , , , , ,			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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 4	00 - Equipment			
405	Construction, Dredging & Conveying	ļ				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency	<del> </del>				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	1				
	Furniture & Furnishings	<del> </del>				
499	Other Equipment (not otherwise classified)					
	T-4-1					
= 1 = 5:	Total (Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Mar	naging Director's Office		10	Citizen Police (	Oversight Commission 34			
und			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			1,288,000	904,902	733,002	(171,90	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services			50,000	50.000			
0250	Jones, Lang, and LaSalle			50,000	50,000	Workspace Review		
	Mom is Always Media, LLC.		1,000	40.000	04.400	Annual Report Writ	=	
0250 0250	Various Recipients		100,000	40,000		Stipends for CPOC	Board Members	
0250	Vendor(s) to be Determined Vendor(s) to be Determined		100,000 100,000	150,000		Strategic Planning Community Engage	mont	
0250	Vendor(s) to be Determined  Vendor(s) to be Determined		100,000	150,000	150,000	Plan Rollout Suppo		
0250	Vendor(s) to be Determined  Vendor(s) to be Determined		282,000	282,000	153 600	Investigations, Ana		
0250	Vendor(s) to be Determined  Vendor(s) to be Determined		202,000	100,000		Office Space Renta		
0250	Vendor(s) to be Determined			50,000		Graphic Design Sei		
0250	Vendor(s) to be Determined		490,000	217,902	,	CPOC Program Ex		
	Subtotal:		1,073,000	889,902	718,002	1		
	Legal Services							
	Kivitz & Kivitz		15,000	15,000	15,000	PAC Legal Services		
0253	Vendor(s) to be Determined		200,000			CPOC Program Ex	pansion	
	Subtotal:		215,000	15,000	15,000	ł		
	Total Professional Services:		1,288,000	904,902	733,002	1		
						1		
				<b> </b>				
				<b> </b>				
71-53N	(Program Based Budgeting Version)		<del>!</del>					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OP	EKAIIN	IG BUDGE	ET 250S AND 290, BY PROGRAM				
Depart	ment			No.	Program	No.		
Mar	naging Director's Office			10	Citizen Police (	Oversight Commission 3		
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget		t cost of service.
			- 3		_ · J	<u>J</u>		
	Commercial off the Shelf Software							
0216	CDW, LLC.		59,500			10,000	Survey and Report	ting Software
0216	SHI International Corp.		75,875		6,765	5,000	Training Software	Licenses
0216	SHI International Corp.				8,335	10,000	NASPO Software I	License
0216	Various Vendors		963	2,500	9,900		Miscellaneous Sof	tware
		Subtotal:	136,338	2,500	25,000	25,000		
	Recreational & Educational							
0326	USA Promo Solutions LLC				37,885		CPOC Promotiona	Il Items
		Subtotal:			37,885			
	Materials & Supplies - Other							
0399	Various Vendors		795				Miscellaneous Mat	erials & Supplies
		Subtotal:	795			10,000		
1-530	(Program Based Budgeting Version)							

#### 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
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:				

71-53EZ (Program Based Budgeting Version)

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

<u> FI</u>	SCAL 2024 OPERATING D	UDGET						
Department		No.	Program No.					
Managing	Director's Office	10	Community Life In	nprovement Program		36		
		Summ	ary by Fund	, ,				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General (2)	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155		
	Control	1,002,000	12,121,000	11,700,100	10,001,200	(1,101,100		
	Total	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155		
	Su	T - T	Time Positions b					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	117	159	132	185	26		
	Total Full Time	117	159	132	185	26		
	Sı	ımmary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	.,		,	, ,	. ,			
	Total	Selected Assoc	 iated Capital Pro	niects				
Dept.	<u> </u>	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·	1 Orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Ī	ated Operating					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	2,322,862	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		

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I	PROGRAM SUMMARY					
Departmer			Program		1	No.	
•			3				
- Manag Fund	ing Director's Office	10 No.	Community Life im	provement Program		36	
Genera	al	01					
Ochore	41		mary by Class				
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
0.000	2 333., p. 1.31.	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(-7	( )	(-/	(-)	( )	
a)	Personal Services	5,850,805	6,513,047	7,046,047	6,513,047	(533,00	
b)	Employee Benefits	0,000,000	0,010,011	7,010,011	0,010,011	(000,00	
200	Purchase of Services	334,042	5,335,613	1,085,613	5,335,613	4,250,00	
300	Materials and Supplies	431,850	511,616	3,256,391	880,725	(2,375,66	
400	Equipment	416,271	367,624	3,377,399	634,910	(2,742,48	
500	Contributions, Indemnities and Taxes	410,271	307,024	3,377,399	034,910	(2,742,40	
	Debt Service						
700							
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,15	
			ary of Positions	Incorporate	Fig. at 2024		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
0 - 1 -	0.4	Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1) 101	(2) Full Time - Civilian	(3)	(4) 159	(5) 132	(6) 185	(7)	
		117	159	132	185		
105	Full Time - Uniform	447	450	400	405		
	Total	ected Associated	159	132	185	2	
	Seie				Fiscal 2024	In	
	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023		Increase	
	Description	Actual	Original	Estimated	Proposed	or (Decrease)	
	(4)	Revenues	Budget	Revenues	Budget	(Decrease)	
ocal (No	(1) on-Governmental)	(2)	(3)	(4)	(5)	(6)	
ederal	on-Oovermineman)						
State							
	vernments						
	nds of the City						
Jaioi i ui	Total						

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATIN			LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
		Director's Office		10	_	v I ife Improve	ement Prograi	m	36
Fund	99			No.	00	<i>y</i> =p			
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
			Τ						
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	1533	Inventory Control Manager	72,459	1	1	1	1	72,459	
12		Maintenance Director	46,006	1	1	1	1	46,006	
13		Office Administrator	55,000 - 66,709	2	2	2	2	121,709	
14		Office Support Assistant	36,138 - 54,137	5	5	5	5	243,037	
15		Organizer/Surveyor	50,045	1	1	1	1	50,045	
16		Outreach Coordinator	69,009	1	1	1	1	69,009	
17		Senior Crew Chief	41,405 - 52,987	19	23	22	30	1,473,068	7
18		Vacant Lot Surveyor	46,463 - 50,524	3	3	3	3	147,018	
19		Vacant Lot Supervisor	60,638 - 71,250	2	2	2	2	131,888	
20		L&I Code Enforcement Inspector	52,509 - 60,030	4	6	4	6	264,588	
21		L&I Code Administrator 1	64,353 - 65,353	2	2	2	2	129,706	
22		Abatement Worker	40,396 - 43,963	_	1	_	1	42,179	
23		Heavy Equipment Operator 1	46,414 - 50,866	1	1		1	48,640	
24		Heavy Equipment Operator 2	48,609 - 53,412	1	2	1	2	109,985	
24	7014	rieavy Equipment Operator 2	40,003 - 35,412	·		'	2	109,903	
				447	450	420	405	0.440.400	20
				117	159	132	185	8,448,438	26

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Managing Director's Office 10 Community Life Improvement Program 36 No. 01 General Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7)(8)(9)Full-Time Civilian 117 159 132 185 8,448,438 26 1 75,000 2 **Terminal Leave Payments** 165,000 3 Part-Time/Temporary/Seasonal 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)117 159 132 185 6.708.438 26 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (195,391) Total Budget 6,513,047 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (10)(11)Lump Sum 1 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)87,671 165,000 165,000 5 PT, Temp/Seas, Bd, SCG 539,161 600,000 (498,000 Overtime - Civilian 1,098,000 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 66,222 65,000 80,000 15,000 11 12

71-53J (Program Based Budgeting Version)

117

5,850,805

159

7,046,047

SECTION 39 124

132

6,513,047

(533,000)

26

185

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Man	aging Director's Office	10	Community Life Im	provement Program		36		
Fund		No.	,	1 5	Į.			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	2	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F						
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			5.000	5 000			
256	Seminar & Training Sessions			5,000	5,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	104.040	75.000	275 024	207.042	/4.47.000		
260	Repair & Maintenance Charges	104,216	75,000	375,931	227,943	(147,988		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances Rehabilitation of Property							
265 266	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	.50,111	52,100	( . 55,551		
290	Payments for Care of Individuals	.5,.50	. 5,555					
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	(1,440)						
	, , ,	( , 10)						
	Total	334,042	5,335,613	1,085,613	5,335,613	4,250,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	ment	No.	Program			No.
Man	aging Director's Office	10	Community Life In	nprovement Program		36
Fund		No.		<u></u>		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 cochpain.	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
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 4	00 - 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
-	,	-, , , ,	2,220	, ,	,-,-	( , , , , , , , ,
	Total	416,271	367,624	3,377,399	634,910	(2,742,489
74 521	(Drogram Board Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIKATIN	O DODOL	<u> </u>	DAIL OI	INDIVIDO	ALO, DIFI	COITAIN
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Community Life	e Improvement P	rogram	36
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		167,239	5,203,500	482,766	5,036,420	4,553,654
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:						
	Drugscan, Inc.	768	700	1,920	· · · · · · · · · · · · · · · · · · ·	Drug Testing	
	Impact Services Corporation	450 004	100,000	74,615	100,000	1	gram
	Independence Constructors Corporation	153,881	35,000	150,000		Construction	2
	Jimmy's Tree & Landscaping Knight Bros, Inc.	3,900	15,000	10,000 5,000	10,000	Landscaping/Tree f Tree Pruning: Fairn	
	M3T Corporation			1,536		Security Camera In	
	The Davey Tree Expert Company			5,000		Landscaping/Tree F	
I	Townscapes Incorporated	67,560	15,000	250,000	150 000	Landscaping/Tree f	
0250	Various Vendors	(59,551)		(155,000)	100,000	Tsf to OVP for PRS	
0250	Vendor(s) to be Determined	(==,===,	34,300	(100,000)	50.000	Landscaping/Tree F	=
0250	Vendor(s) to be Determined		5,000,000	135,618		CLIP Program Expa	
	Subtotal:	166,558	5,200,000	478,689	5,031,920		
0054	Information Technology		2.500	2.500	2.500	Clast Manager 11	0
0251 0251	Assetworks, Inc. Cellco Partnership	681	3,500	3,500 577	1,000	Fleet Management Public Safety MDS	
0201	Subtotal:	681	3,500	4,077	4,500	dblic dalety MDG	Oci vices
	Gubiotai.	001	3,300	4,011	4,300	1	
	Total Professional Services:	167,239	5,203,500	482,766	5,036,420		
71-53N	l (Program Based Budgeting Version)		!				

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

						<u> </u>		
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	Proposed service provided. Inclu	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
			-		_			
	Telephone							
0209	AT&T Mobility National Accounts		3,261		1,000	1,000	Wireless Phone Se	ervices
0209	Trapese 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 Acco	ount
		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/Pre	ssure Washer
0260	Charles W. Romano Company		2,703		468		Ice Machine & Elec	trical 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 - He	eavy Construction
0260	John J. Bee, Inc.				12,533		Public Works Plum	bing
0260	Micrographic Computer Services, Inc.				200		Fax Machine Maint	enance
0260	Mulhern Electric Company				35,316		Public Works Elect	rical
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 Equip	ment 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 Maintenanc	e & Supplies
0260	Various Vendors		(2,311)		(25,000)		Tsf to OVP for PRS	SC Projects
0260	Various/Vendor(s) to be Determined			7,460	150,000	50,000	Repair & Maintena	nce
		Subtotal:	104,216	75,000	375,931	227,943		
	Rents - Other							
1	A.R.F. Rental Services, Inc.				5,000	5,000	Portable Toilet Rer	ntal
	Enterprise Holdings						Equipment Rental	
	Pitney Bowes, Inc.		1,861	1,861	2,851	· ·	Mailing Machine Re	
1	Rineharts Sanitation Services		7,376	7,500	8,527	, , , , , , , , , , , , , , , , , , ,	Portable Toilet Rer	
1	Sea Box, Inc.		6,750	13,500	23,100		Shipping Container	
1	W.B. Mason Company, Inc.		199	0.400	263	250		
0285	Various/Vendor(s) to be Determined		10.100	2,139	150,000	20.752	Various Equipment	Rental
		Subtotal:	16,186	25,000	189,741	32,750		
71-530	Program Based Budgeting Version)							

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

							<u> </u>	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	oose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service prov	ided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.
	Agricultural & Botanical							
0301	Tiles in Style, LLC.		15,573	2 000	25,000		Rolls of Weed Ba	
0301	Various/Vendor(s) to be Determined		15.570	3,000	05.000		Miscellaneous Ag	riculture
		Subtotal:	15,573	3,000	25,000	40,000		
	Building & Construction							
0305	Building & Construction All Seasons Landscaping Company, Inc.			7,500	7,500	7 500	Mulch for Vacant I	ote
	American Forest Products			5,000	5,000		Lumber	LOIS
	Bandy Company		5,114	0,000	3,000	0,000	Greystone Concre	ete Step Stones
	Castor Materials		3,	2,000	5,000	5.000	Building Materials	
	Donato Spaventa & Sons, Inc.		919	2,500	2,500		Concrete for Fenc	* *
	MID, Inc.		4,103	ĺ	,	ŕ	Plastic Lawn Edgi	=
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. Pair	nt 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	r Vacant Lots
0305	T Frank McCalls, Inc			3,000	5,000	3,000	Misc. Landscapin	g Supplies
0305	Various Vendors		(97,354)				Tsf to OVP for PR	SC Projects
				400.000	205.000	475.000		
		Subtotal:	147,949	120,000	635,000	175,000		
	Dry Goods, Notions & Wearing Apparel							
0308	Cintas Corp No 2				9,000		CLIP Uniforms/W	earing Apparel
	Maxon Supplies, LLC.		15,067		2,759		CLIP Uniforms/W	
	Saf Gard Safety Shoe Co Inc.		-,		23,000		CLIP Uniforms: SI	
	Saf T Gard		3,775		2,160		CLIP Uniforms: SI	noes
0308	Stauffer Manufacturing Company		11,615		697		CLIP Uniform App	parel
0308	Thomason Corp		2,516				CLIP Uniform App	parel
0308	UniFirst				4,680		CLIP Uniform App	parel
0308	Uniform Gear, Inc.				13,290		CLIP Uniform App	parel
0308	Various/Vendor(s) to be Determined		(11,577)				Tsf to OVP for PR	SC Projects
0308	Various/Vendor(s) to be Determined			15,000	30,000	30,000	CLIP Uniforms/W	earing Apparel
		Subtotal:	21,396	15,000	85,586	30,000		
	<u></u>							
0040	Electrical & Communication		4.500		<b> </b>		Fl4-i10 "	_
	Colonial Electrical Supply		1,520	605	050	4.000	Electrical Supplies	
0310	Warehouse Battery Outlet, Inc.		623	685	958	1,000	Electrical Supplies	s: Eveready Flashlig
		Subtotal:	2,143	685	958	1,000		
		Gabiolai.	2,143	000	900	1,000		
					<b> </b>			
					<b> </b>			
							l	

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

	1			N.	Б			Ta :
epartı					Program			No.
Mar und	naging Director's Office			10 No.	Community Life	e Improvement P	rogram	36
	1							
Ger	neral			01				
/linor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
bject	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.
	Consul Equipment 9 Machines							
311	General Equipment & Machinery Brown Equipment & Supply Co.		10,000		10,000	10,000	Parts for Steam Cl	oanor Ponair
	Cherry Valley Tractor Sales, Inc.		16,700		15,000		Power Lawn Mowe	-
	Robert E. Little, Inc.		19,276	10,000	25,000	·	Power Lawn Mowe	
311	Various/Vendor(s) to be Determined		.0,2.0	.0,000	50,000	•	Various Equipmen	
	( )	Subtotal:	45,976	10,000	100,000	100,000		,
		Ī	·					
	Fire Fighting & Safety							
	Ana Sourcing, LLC		3,687		5,000		Safety Gas Cans,	
	Atlas Flasher & Supply Company, Inc.		3,590		3,500		Traffic and Constri	
	Ferguson Enterprises				2,000		Hydrant Assembly	
	Garden State Highway Products		800		1,000		Traffic and Constru	
	Maxon Supplies				680		Earmuffs and Hea	•
	Safeware, Inc.		592		1,000		Disposable Covera	alls
	Stauffer Manufacturing Company		2,540		2,500		Hard Hat	20 D!t-
	Various/Vendor(s) to be Determined Various/Vendor(s) to be Determined		(7,070)	8,000	20,000	35,000	Tsf to OVP for PR TBD	SC Projects
012	various, verider(s) to be betermined	Subtotal:	4,139	8,000	35,680	35,000	100	
		Cubiotaii	4,100	0,000	00,000	00,000		
	General Hardware & Tools							
316	Fastenal Company		921		3,000		Fasteners, Washe	rs, Supplies
316	Garden State Highway Products				5,000		Safety Barricades	
316	Independent Hardware Incorporated		561		5,000		Hardware & Tool N	/laterials/Supplie
316	Maxon Supplies, LLC.		1,577		3,000		Welding Supplies	
316	T Frank McCalls Incorporated		2,740		3,500		Plastic Receptacle	S
316	US Product Distributors, Inc.				1,195		3 Gallon Water Co	olers
316	Various/Vendor(s) to be Determined		(253)	5 000	50,000	70.000	Tsf to OVP for PR	•
316	Various/Vendor(s) to be Determined	Cubtatali	E E 4 C	5,000	50,000		Miscellaneous Har	dware & Loois
		Subtotal:	5,546	5,000	70,695	70,000		
	Hospital & Laboratory							
317	Avant Edge Solutions of Mid Atlantic		1,920		2,000		Infectious Waste 0	Container
317	C&S Medical Supply				2,249		Protective Gear ar	d Supplies
317	Federated Healthcare Supply Incorporated		12,240				COVID-19 Rapid 1	esting Kits
317	Lotus Connect, LLC.		1,380		1,500		Personal Protectiv	e Equipment
317	Safeware Incorporated		774		750		First Aid Kits	
	T Frank McCalls Incorporated		26,294		25,000		Protective Gear ar	• •
	W B Mason Company, Inc.		1,055		1,500		Protective Gear ar	
	Various/Vendor(s) to be Determined		(12,061)				Tsf to OVP for PR	,
317	Various/Vendor(s) to be Determined			800	20,000		Misc. Protective G	ear/Supplies
		Subtotal:	31,602	800	52,999	50,000		

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

	TIOCAL 2024 OF L	IO DODOL	<u> </u>	2303 AND 230, DTT NOONAM				
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.
	Janitorial, Laundry & Household							
0318	Americhem International		2,114		5,000		Cleaner, Disinfecta	nt; 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 Ra	ags
0318	W B Mason Company, LLC.		7,295		10,000		Towels/Misc Suppl	ies
0318	W.W. Granger Incorporated				10,000		Towels/Misc Suppl	ies
0318	X-L Plastics, Inc.		13,824		25,000		Plastic Trashbags	
0318	Various Vendor(s)		(22,677)				Tsf to OVP for PRS	SC 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							
	Academy Hardware, Inc.		810		372		Snow Shovels	
	Ana Sourcing, LLC.						Leaf Rakes	
	Avenues International, LLC.		6,176		6,500		Razorback Scoop	Shovels
	Bandy Company		9,296		10,000		Small Power Tools	- Various
0322	Colonial Electrical Supply		720		750		Electricians Tools	
	D L Electronics Incorporated						Dewalt Tools and A	Accessories
	Donato Spaventa & Sons Incorporated		1,248		5,000		Sidewalk Scraper	
	IDSC Holdings, LLC.		4,700		9,500		Automatic Shop To	ools
	T Frank McCalls, Inc.				750		Dirt Tampers	
	U.S. Product Distributors, Inc.		2,324		5,000		Bow Rakes	
	Various		(7,629)				Tsf to OVP for PRS	SC Projects
0322	Various/Vendor(s) to be Determined			5,000	65,000	100,000	TBD	
		Subtotal:	17,645	5,000	102,872	100,000		
	Matariala 9 Complias Other							
	Materials & Supplies - Other			074 504			0 0 0	e.
	Vendor(s) to be Determined			274,531	4 072 440	170 705	Same-Day Pay Op TBD	erations
0399	Various/Vendor(s) to be Determined	0		074.504	1,873,440	179,725	טפו	
		Subtotal:		274,531	1,873,440	179,725	ł	
71 520	Program Based Budgeting Version)			]			<u> </u>	

71-530 (Program Based Budgeting Version)

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

	. 19 97 (2 202 1 91		G BODGE	•		AND 230,	<u> </u>	<del>*************************************</del>
Depart	ment			No.	Program			No.
	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Agricultural & Botanical							
	Robert E. Little, Inc.		21,719		57,244		Field & Brush Mow	
0401	T Frank McCalls, Inc.		16,306				Line Trimmer, Lea	
0401	Venus Supplies and Services		7,225		100,000	100.000	Lawnmower Engin	
0401	Vendor(s) to be Determined	Cubtotoli	45.050		100,000		Miscellaneous Agr	icultural Services
		Subtotal:	45,250		157,244	100,000		
	Office Equipment							
0420	Xerox Corporation				49,646		Xerox C9065 Pime	Link Pinter (2)
0420	Various/Vendor(s) to be Determined		745	1,000	25,000	15,000	Various Office Equ	
		Subtotal:	745	1,000	74,646	15,000		
	Computer Equipment & Peripherals							
0427	Dell Marketing LP				15,005		Computer Equipme	ent for CLIP Staff
0427	PC Specialists, Inc.				4,319		Television for Cont	erence 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						L	
	Brown's Equipment & Supply CO, Inc.		75,779				Trailer Mounted Pr	
	Earthborne, Inc.				19,000		Grounds Keeping I	
	Groff Tractor & Equipment, Inc.		220,410		5,686		Construction/Powe	
0428	Hunter Keystone Peterbilt, LP Pacifico Ford, Inc.		41,192		37,297		Hook Lift Trailer Bo Pickup Truck	ody/Kit
0428	Pacifico Ford, Inc.		12,177		31,291		Hybrid Fleet SUVs	
0428	Various/Vendor(s) to be Determined		12,177	90,624			Cargo Vans, Trans	
0428	Various/Vendor(s) to be Determined			30,024	1,251,427	211,910	Various Vehicle/Po	-
	,	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 Pu	rchase/ Delivery
0430	Various/Vendor(s) to be Determined		440		20,000	5,000	Office Furniture Pu	rchase/ Delivery
		Subtotal:	19,292		44,649	5,000		
	Equipment - Other							
0499	Vendor(s) to be Determined			248,000	248,000		Same-Day Pay Op	
υ <b>4</b> 99	Vendor(s) to be Determined	0		040.000	1,544,775		Various Equipmen	ı
		Subtotal:		248,000	1,792,775	288,000		
71-530	) (Program Based Budgeting Version)			l .				

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Managing Director's Office	10	Animal Care and Control Team	44

#### **Program Description**

As Philadelphia's only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners and being a resource for residents.

#### **Program Objectives**

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.

Performance Measures									
	Fiscal 2022	Fiscal 2022 Fiscal 2023		Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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:		•							

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

ГІ	SCAL 2024 OPERATING B	UDGET					
Department		No.	Program			No.	
Managing	Director's Office	10	Animal Care & Co	Care & Control Team			
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	3,806,946	5,835,501	5,835,501	6,242,793		
			, ,	, ,	, ,	,	
	Total	3,806,946	5,835,501	5,835,501	6,242,793	407,292	
	Sı	ımmary of Full	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General						
	Total Full Time		T D				
			Tax Revenues b		Fi 10004		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General		200,000			<b>.</b>	
		+					
	Total	Folioated Assess	200,000 iated Capital Pro	nio ata			
Dant	T				Figure 1 2004	Fig. 20004	
Dept. Where	Description	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		1	iated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY Program No.					
Departmer	nt	No.	Program		1	lo.		
Manag	ging Director's Office	10	Animal Care & Cor	trol Team		44		
und		No.						
Genera	al	01	/ 0/					
	T	1	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	3,806,946	5,835,501	5,835,501	6,242,793	407,29		
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	407,29		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)		200,000					
ederal								
tate								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)		200,000					

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	aging Director's Office	10	Animal Care & Co	introl Team		44
Fund	aging Director 3 Office	No.	Animai Gare & Ge	illoi icani		77
Gene	orol	01				
Gene	ei ai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purcnase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	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					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
_	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	'					
	Witness Fees Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
-	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
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)

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

	FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.	
Mar	naging Director's Office		10	Animal Care &	Control Team		44	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,806,946	5,835,501	5,835,501	6,242,793	407,292	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
0050	Professional Services	2 200 240	5 005 504	5 005 504	0.040.700	Ai 0 0 0	T	
0250	Animal Care & Control Team	3,806,946	i I	5,835,501		Animal Care & Con	troi ream	
	Subtotal	3,806,946	5,835,501	5,835,501	6,242,793			
		1	1					
		1	1					
		1	1					
		1	1					
		1	1					
		1	1					
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### 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.

Performa	Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
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  Comments:	53.21%	52.34%	>50%	>50%					
Average score for tickets and phone calls monitored by 311 supervisors	90.73%	92.38%	>86%	>86%					
Comments:									
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	No. Program			No.
Managing	Director's Office	10	311 Contact Cente	er		45
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,996,254	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
	<u> </u>	Summary of Full 1				•
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47	47	53	55	8
	Total Full Time	47	47	53	55	8
		Summary of Non-			00	
	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	(e)	(1)	(0)	(0)	(*)
	Total					
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	ated Operating	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Description					Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Daggers)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY							
Department		No.	Program			No.				
Managing Director's Office		10	311 Contact Cente	er		45				
Fund		No.								
General 01										
Summary by Class										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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										
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	47	47	53	55	8				
105	Full Time - Uniform									
	Total	47	47	53	55	8				
Selected Associated Non-Tax Revenues by Type										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Description		Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)				
,	Local (Non-Governmental)									
Federal										
State										
	vernments									
Other Funds of the City										

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM					
D .		FISCAL 2024 OPERATING	BUDGET	Txi	In.	Б	PROGR	AIVI	Isi	
Depart		D: 4 4 0 6		No.	Program				No.	
Mar Fund	naging	Director's Office		10 No.	311 Conta	ct Center			45	
	neral			01						
001	I		1		Finant		Finant		1	
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	(Decrease) (Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
				l						
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	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	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 311 Contact Center 45 No. General 01 Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7) (8)(9)1 Full-Time Civilian 47 47 53 55 2,590,940 8 2 Overtime-Civilian 80,000 47 47 53 55 2.670.940 8 Total Gross Requirements Plus: Earned Increment Plus: Longevity (127,187) Less: (Vacancy Allowance) Total Budget 2,543,753 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (10)(11)Lump Sum 1 7.802 10.000 (10.000 47 47 53 2 Full Time - Civilian 2,483,794 2,373,893 55 2,463,753 89,860 8 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 41,613 80,000 80,000 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 79,860 47 2,533,209 47 2,463,893 53 55 2,543,753

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program		Ī1	No.	
Man	aging Director's Office	10	311 Contact Cente	er		45	
Fund		No.	011 00111101 001111	•			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oodo	Beschpien	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( - /	(-)	Schedule 200 - I			(-)	(- /	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	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					
		100.015	101.000	-11	100 505	/50.000	
	Total	463,045	431,000	514,557	462,525	(52,032	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program			No.	
Man	aging Director's Office	10	311 Contact Cente	er		45	
Fund	-gg = =	No.		·			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2 333	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			Materials & Supp		(*)	( )	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
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		.,000	1,000		(1,000	
326	Recreational & Educational			1,818		(1,818	
328	Vehicle Parts & Accessories			1,010		(1,010	
335	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	
399	Other Materials & Supplies (not otherwise classified)				0,300	0,500	
	I Total		11,700	11,295	6,500	(4,795	
		Schedule	400 - Equipment	,	2,222	(1,100)	
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency	1					
417	Hospital & Laboratory	<u>†</u>	†				
420	Office Equipment	†	2,700	3,105		(3,105	
423	Plumbing, AC & Space Heating	<u>†</u>	2,700	3,103		(0,100	
424	Precision, Photographic & Artists						
426	Recreational & Educational	1					
427	Computer Equipment & Peripherals				7,900	7,900	
428	Vehicles				7,500	7,500	
430	Furniture & Furnishings	<del> </del>					
499	Other Equipment (not otherwise classified)	<del> </del>					
700	Carer Equipment (not otherwise diassilled)		+				
	<u>I</u> Total		2,700	3,105	7,900	4,795	
-11	(Drogram Pood Budgating Vargion)	<u> </u>	2,700	0,100	1,000	7,700	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	!	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	naging Director's Office		10	311 Contact Co	enter		45
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		294,865	242,200	336,093	261,557	(74,536)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
i							
0250	Professional Services: Accela, Inc.		12 200	24 557		Mobile App. Dublic	Stuff Dro 211
	Verizon Communications, Inc.	58,931	12,200	31,557 61,639		Mobile App - Public 311 Telephone Ser	
0200	venzon communications, me.	00,001		01,000	01,007	orr relephone der	VIOCS
	Subtotal:	58,931	12,200	93,196	61,557		
	Information Technology:						
0251	Incapsulate, LLC.	193,780	200,000	200,000	200 000	Philly311 - CRM Ma	aintenance
0251	Onsolve Intermediate	41,872	30,000	42,897		Annual Subscription	
0251	Various Vendors	282				Miscellaneous	
	Subtotal:	235,934	230,000	242,897	200,000		
	Total Professional Services:	294,865	242,200	336,093	261,557		
	Total Froissolonal Scrivissol	201,000	212,200	000,000	201,007		
	N (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No. Program		No.		
Mar	naging Director's Office			10	311 Contact Co	enter	45
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Telephone						
0209	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
0209	Miscellaneous		9				Miscellaneous
		Subtotal:	99,252	130,800	119,288	142,968	
	Commercial Off-Shelf Software						
	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	
	Purchase of Service - Other						
0299	Forerunner Technologies, Inc.		7,661				Telephone Equipment Installation
		Subtotal:	7.664				
		Sublotai.	7,661				
	Materials & Supplies - Other						
	Vendor(s) to be Determined					3,500	Office Materials/Supplies for Staff
0399	Vendor(s) to be Determined					2,000	Printed Materials for Bi-Lingual Staff
0399	Vendor(s) to be Determined					1,000	Training Materials/Supplies
		0.14.4.1				0.500	
		Subtotal:				6,500	
	Computer Equipment & Peripherals						
	Vendor(s) to be Determined				10,000		TV Equipment, Conference Phones
0427	Vendor(s) to be Determined					7,900	IT Equipment for 311 Staff
		Subtotal:				7,900	

71-530 (Program Based Budgeting Version)

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

<u> </u>	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Legal Services			46
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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 7			9,570,156	(50,274,291)
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
	Fired				-	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	v Fund		
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(4)	(6)	(1)	(6)	(6)	(*)
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	7					
	Total	Selected Associ	isted Operating	Costs		
Dont	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Dogarintics					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrees)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Managi	ing Director's Office	10	Legal Services			46	
Fund		No.					
Genera	al	01					
			mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	BY PRUGRAM				
Departm	ent	No.	Program			No.
Mana	aging Director's Office	10	Legal Services			46
Fund	299 2	No.				
Gene	eral	01				
0.511		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)		Schedule 200 - F			(3)	(.)
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,965,667				
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services	50,438,782	59,844,449	59,844,449	9,570,158	(50,274,291)
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
_	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
-	Insurance & Official Bonds					
	Lease Purchase - Computer Systems  Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאוו	ALS, DI Pr	KUGKAW
Depart	ment		No.	Program			No.
	naging Director's Office		10	Legal Services			46
Fund			No.				
Ger	neral		01				
i.			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Decembries		Actual	Original	Estimated	Proposed	or (Decrees)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Professional Services Community Legal Services	1,965,667				Legal Services (Evi	ction Defense)
0230	Subtotal:	1,965,667				Legal Services (Evi	ction Deterise)
	Subicial	1,900,007					
	Legal Services						
0253	Community Legal Services	900,000	900,000	900,000	945,000	Legal Services (HH	S Policy)
	Community Legal Services	989,482	989,482	989,482		Legal Services (Par	= :
	Community Legal Services		3,005,667	3,005,667	6,887,217	Legal Services (Evi	ction Defense)
	Defender Association of Philadelphia*	48,483,600	54,283,600	54,283,600	CO 005	Legal Services	
	Support Center for Child Advocates  Accelerated Misdemeanor Program	65,700	65,700 600,000	65,700 600,000		Legal Services AMP Fines & Fees	
0200	7 toolerated Misdemetation 1 regram		000,000	000,000	000,000	7 WIII T IIICS & T CCS	
	Subtotal:	50,438,782	59,844,449	59,844,449	9,570,158		
	Total Bustonsianal Comissa	50 404 440	50.044.440	50.044.440	0.570.450		
	Total Professional Services:	52,404,449	59,844,449	59,844,449	9,570,158		
	* Defender Association Contract moved to Program 64						
Ī							
Ī							
71 <sub>-</sub> 53N	I (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Civic Eng	gagement & Voluntee	r Service	52
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	215,496	600,907	90,000	90,000	(1)
00	Orania Nevende	210,400	000,007	30,000	30,000	
	Total	215,496	600,907	90,000	90,000	
		Summary of Full 7			,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	3	5	5	5	(,)
	Oranta revenue	,	3	3	,	
	Total Full Time	3	5	5	5	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	217,287	600,907	90,000	90,000	(1)
			000,001	33,033	00,000	
	Total	217,287	600,907	90,000	90,000	
		Selected Associ		ojects	,	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	. 31.1.51	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.	l	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmei	nt	No.	Program			No.	
	ging Director's Office	10	Office of Civic Eng	agement & Volunteer	Service	52	
und		No.					
Grants	Revenue	08					
	T		mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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		
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	5	5	5		
105	Full Time - Uniform						
	Total	3	5	5	5		
	Sele	ected Associated	T T				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
, ,, :	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	0.17.55	65,000	90,000	90,000		
ederal		217,287	535,907				
tate							
	overnments						
iner Fu	inds of the City	047.007	000 007	00.000	00.000		
1.53F /D	Total rogram Based Budgeting Version)	217,287	600,907	90,000	90,000		

Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Reimbursement

Departmen	t		No.	Program		No.		
Manag	ing Director's Offic	e	10	Office of Civic Engagement & Volunteer Service 52				
Fund			No.					
Grants	Revenue		08					
Fun	nding Sources	Grant Title			Grant Number	Index Code		
X	Federal	Foster Grandparents Prog	gram		G10385	100850		
	State	Award Period		Type of Grant				

**Grant Objective** 

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

07/01/2020 - 06/30/2023

Summary by Class									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual		Estimated	_	or			
Class	Description		Original		Proposed				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100 a)	Personal Services	146,865	168,907	(5)	(0)	(1)			
100 a)	Employee Benefits - Total	140,003	100,907						
100 b)	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 190 - Pension Contributions								
	Class 191 - Felision Contributions  Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	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	00,031	2,000						
400	Equipment		20,000						
500	Contributions, Indemnities and Taxes		20,000						
800	Payments to Other Funds								
900	Advances and Misc. Payments								
300	Total	215,496	535.907						
	Total		Funding Source	е					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
0040	January 1	Revenues	Budget	Revenues	Budget	(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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	3	4	4	4				
105	Full Time - Uniform								
74 FOD (D	Total	3	4	4	4				

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BI	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ging Director's Offic	ce	10	Office of Civic Engagement & Volunteer Service			52	
Fund			No.					
Grants	s Revenue		08					
F.,	anding Courses	Crant Title				Cront Number	Inday Cada	
Fu	inding Sources	Grant Title				Grant Number	Index Code	
	Federal	Community Resource Co	rps Program Manager			G10L26	100757	
	State	Award Period			Type of Grant			
	Other Govt.	05/0	01/2021 - 05/31/2022		Cash Basis			
Χ	Local (Non-Govt.)		Grant Objective					

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

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		65,000	65,000	65,000	
	Total		65,000	65,000	65,000	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	-	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	ing Director's Offic	ce	10	_	gagement & Volunte	er Service	52	
Fund	9 =	<u> </u>	No.		9-9			
Grants	Revenue		08					
Eur	odina Sources	Grant Title				Grant Number	Index Code	
rui	nding Sources Federal	<del>-</del>	orna Taabnalagy			G10565	102766	
	State	Community Resource Co Award Period	orps recritiology		Type of Grant	G 10303	102700	
	Other Govt.	<del>- </del>	26/2021 - 10/26/2023		Cash Basis			
Х	Local (Non-Govt.)  Grant Objective							
program is		e purchase of technology device ching in FY22 on the MDO's ger ce.	neral fund. This grant pro	ogram is overseen and				
	T		1	ry by Class	ı			
Class		Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
000		pal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppl	lles			05.000	05.000		
400	Equipment	unities and Tayes			25,000	25,000		
500 800	Contributions, Inden Payments to Other I							
900	Advances and Misc.							
900		otal			25,000	25,000		
	10	otal .	Summary by	Funding Source		25,000		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual Revenues	Original	Estimated Revenues	Proposed	or	
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal							
200	State							
300	Other Governments				05.000	05.000		
400	Local (Non-Governn	,			25,000	25,000		
	Ic	otal	Summan	of Positions	25,000	25,000		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Uniform							
100	. an inno-dimonit		1	<u> </u>	I			

Total
71-53P (Program Based Budgeting Version)

SECTION 39 155

#### PERFORMANCE MEASURES

Department	No.	Program	No.				
Managing Director's Office	10	Office of Special Events	54				

#### **Program Description**

The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events. 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:

- -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**

- -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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)	-						
(1)	(2)	(3)	(4)	(5)					
			1,600						
		tabulated at year	(calendar year						
Number of applications processed	1322	end	2023)	1,400 - 1,600					
Comments:									
Comments:	l	I							
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

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

ГІ	SCAL 2024 OPERATING E	ODGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Special E	vents	54	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	` ′
01	General	171,742	631,273	653,338	656,374	Increase or (Decrease) (7) 3,03  Inc. / (Dec.) (Col. 6 less 4) (7)  Increase or (Decrease) (7)  Fiscal 2024 Proposed Bdgt (All Other Sources (7)  Increase or (Decrease)
	Total	171,742	631,273	653,338	656,374	3,036
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	6	9	4
	Total Full Time	5	5	6	9	4
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		220,000	. ,		, ,
	Total		220,000			
	. 544.	Selected Assoc		piects		
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	-
(1)	(2)	(3)	(4)	(5)	(6)	
	Total					
	·	Selected Associ				
Dept.	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	
Where	Description	Calculated	Calculated	Calculated	Calculated	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
_						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM	SUMMARY	No. 54			
)epartmer	nt	No.	Program			No.			
Manag	ing Director's Office	10	Office of Special E	vents		54			
und	-	No.	-						
Genera	al	01							
		1	mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	163,577	631,273	653,338	656,374	3,03			
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	3,03			
			ary of Positions		·	,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	5	5	6	9				
105	Full Time - Uniform								
	Total	5	5	6	9				
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)		220,000						
ederal									
tate									
Other Go	vernments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)		220,000						

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFIC FISCAL 2024 OPERATING					OF POSI ′ PROGF					
Departi	ment			No.	Program				No.			
Mar	naging	Director's Office		10	Office of S	pecial Events	i		54			
Fund				No.								
Ger	neral			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									
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		Planning & Strategic Program Manager	91,440	1	1	1	1	91,440				
9		Executive Director, Office of Special Events	172,941	1	1	1	1	172,941				
			Quihtatal.	F	F	6	0	707 426	1			
I			Subtotal:	5	5	6	9	797,436	4			

71-53I (Program Based Budgeting Version)

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

Total
71-53J (Program Based Budgeting Version)

5

163,577

5

653,338

H&L, IOD, LT-Sick

10 11 12

SECTION 39 160

6

656,374

9

3,036

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	DI PROGRAM			
Departm	nent	No.	Program			No.
Mana	aging Director's Office	10	Office of Special I	Events		54
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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)

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

	<b>FISCAL 2024 OPERATING B</b>	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Special E	vents		54
Fund	agg 2este. e ees	No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
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)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u> Total	502				
	i Otal		00 - Equipment			
405	Construction, Dredging & Conveying	Jonedale 4	- Lquipinent		I	I
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery				1	
412	Fire Fighting & Emergency				1	
417	Hospital & Laboratory				1	
420	Office Equipment					
423	Plumbing, AC & Space Heating					1
424	Precision, Photographic & Artists					1
426	Recreational & Educational					1
427	Computer Equipment & Peripherals				1	1
428	Vehicles					1
430	Furniture & Furnishings					1
499	Other Equipment (not otherwise classified)					1
	,					
	Total					

71-53L (Program Based Budgeting Version)

#### **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.

Perform	nance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
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 transcribed related requests, Q1 number of translated documents would be		nich significantly incre	ased this metric. If exc	cluding the OTF-
Number of LEP transactions	98,880	50,711	65,000	90,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Immigran	nt Affairs		55
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	783,349	898,226	898,226	939,013	40,787
	Total	783,349	898,226	898,226	939,013	40,787
		Summary of Full 1		y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	4	4	4	
	Total Full Time	3	4 T D	4	4	
	, T	Summary of Non-		ř		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Salastad Assas	isted Capital Bro	nio ata		
Б 1	T	Selected Associ			F: 10004	F: 10004
Dept.	<b>5</b>	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	ated Operating	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Description					Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I					
Departmen	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Immigran	t Affairs		55
Fund		No.				
Genera	al	01				
			mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING					OF POSI / PROGF		
Departmo Mana		Director's Office		No. 10	Program Office of Ir	nmigrant Affa	irs		No. 55
Fund Gene				No. 01					•
	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)
3	A398 A398	Executive Director, Office of Immigrant Affairs Director, Language Access Programs Director, Strategic Communications & Programs Director of Multicultural Affairs	125,000 77,500 77,438 80,000	1 1 1	1 1 1 1	1 1 1 1	1 1 1 1 1	125,000 77,500 77,438 80,000	
			Total:	3	4	4	4	359,938	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 Office of Immigrant Affairs 55 No. 01 General Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (1) (4) (5)(6) (7) (8)(9)1 A398 Assistant Managing Director 2 77,500 - 125,000 3 4 359,938 2 Overtime-Civilian 4 359.938 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 359,938 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (7) (8) (10)(11)1 Lump Sum 4 20,712 2 Full Time - Civilian 288,284 339,226 359,938 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 8,754 7,500 (7,500) Overtime - Civilian 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

3

297,038

4

346,726

SECTION 39 167

4

359,938

4

13,212

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program		Į.	No.
Man	aging Director's Office	10	Office of Immigran	t Affairs		55
und		No.	<u> </u>		•	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
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		750	750	750	
216	Commercial off the Shelf Software Licenses		750	750	750	
220	Electric Current					
221	Gas Services	<del> </del>				
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining  Overtime Meals	+				
240 250	Advertising & Promotional Activities Professional Services	485,816	148,500	148,500	148,500	
251	Professional Services Professional Svcs Information Technology	403,010	140,300	140,300	140,300	
252	Accounting & Auditing Services					
253	Legal Services		400,000	400,000	400,000	
254	Mental Health & Intellectual Disability Services		400,000	400,000	400,000	
255	Dues	450	750	750	750	
256	Seminar & Training Sessions	400	700	700	700	
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)					
	T	400.044	FF0 000	FF0 000	FF0 000	
	Total	486,311	550,000	550,000	550,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PRO	GRAM	
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Immigran	t Affairs		55
Fund		No.	Ĭ			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
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					
	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
	<u> </u> Total		1,500	1,500	21,500	20,000
	Total	Schedule	400 - Equipment	1,000	21,000	20,000
405	Construction, Dredging & Conveying			I		
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		<u>                                       </u>		7,575	7,575
====	(Drogram Board Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	ı	CARLO	יטטועוטאו	ALS, DIFF	COGRAIN
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Office of Immig	rant Affairs		55
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		485,816	548,500	548,500	548,500	
290	Payments for Care of Individuals						
∕linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:					<b>.</b>	
	Deaf Hearing Communication Centre, Inc.		1,500	1,500	*	ASL Interpretation	
	Philadelphia City Fund	7,000	7,000	7,000		Fiduciary Program	
	GLOBO Language Solutions, LLC.	63,800		65,000	65,000	Language Access S	
	Language Line Services, Inc.	11,926	05.000	5 000	5 000	Language Access S	
	Nationalities Service Center	3,000	35,000	5,000		Language Access S	
	Powerling, Inc.	30,000	40,000	30,000		Language Access S	
	United Language Group, Inc. Vera Institute of Justice	70,000	65,000	35,000	35,000	Language Access S	
	Vendor(s) to be Determined	300,000 90		5,000	5,000	Legal Defense: Fan Misc. Language Ac	
200	Subtotal:	485,816	148,500	148,500	148,500	Wisc. Language Ac	cess del vices
	Subtotal.	403,010	140,300	148,300	140,500		
	Legal Services:						
)253	Vera Institute of Justice		400,000	400,000	400,000	Family Unity Projec	t
	Subtotal:		400,000	400,000	400,000		
	Total Professional Services:	485,816	548,500	548,500	548,500		
<b>50</b> 1	(Program Based Budgeting Version)						

#### PERFORMANCE MEASURES

Department No. Program No.  Managing Director's Office 10 Office of Violence Prevention 56				
Managing Director's Office 10 Office of Violence Prevention 56	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.

nance Measures			
Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Year-End	Year-to-Date	Target	Target
	(Q1 + Q2)		
(2)	(3)	(4)	(5)
n			
6,843	7,402	2,400	3,500
			·
2,494	703	1,500	2,000
2.4%	3.5%	< 20%	< 10%
552	149	600	600
	Fiscal 2022 Year-End (2) n 6,843 2,494	Fiscal 2022 Year-End Year-to-Date (Q1 + Q2) (3) 7,402  2,494 703	Fiscal 2022 Fiscal 2023 Fiscal 2023 Target  Year-End Year-to-Date (Q1 + Q2) (3) (4)  n 6,843 7,402 2,400  2,494 703 1,500  2.4% 3.5% < 20%

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Violence	Prevention		56
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,762,713	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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	31	18	29	(2
	Total Full Time	12	31	18	29	(2)
		Summary of Non-			29	(2
	Г				Figure 1 2024	l l l l l l l l l l l l l l l l l l l
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Associ	isted Capital Bro	vioata		
Dant	Г				Figure 1 2024	Figure 1 2004
Dept.	Description	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T					
	Total	Solooted Asses	ated Charatina	Costs		
D1	T	Selected Associ			Fig1.0004	I
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,314,705	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

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPH BUDGET OFFICE		PROGRAM SUMMARY					
	ISCAL 2024 OPERATING							
Departmer			Program			No.		
Manag Fund	ing Director's Office	10	Office of Violence	Prevention		56		
	-1	No.						
Genera	āl	01	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Class	Description		=					
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)		
(1) 100	` '	(3)	(4)	(5)	(0)	(7)		
	Employee Compensation	0.000.704	4 00 4 057	4.454.057	4 000 007	477.05		
a)	Personal Services	2,929,701	4,604,657	4,154,657	4,632,607	477,95		
b)	Employee Benefits							
200	Purchase of Services	25,462,261	33,660,952	34,395,270	22,940,167	(11,455,10		
300	Materials and Supplies	370,751	215,600	215,600	226,380	10,78		
400	Equipment		35,000	35,000		(35,00		
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	(11,001,37		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	31	18	29	(		
105	Full Time - Uniform							
	Total	12	31	18	29	(		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
epartme	ent			No.	Program				No.
Manag	ging [	Director's Office		10	Office of V	iolence Preve	ention		56
und				No.					
Gener	ral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. (
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	4398	Administrative Coordinator, OVP	65,000	1	1	1	1	65,000	
		Anti-Violence CEG Program Coordinator	55,000	1	2	2	2	110,000	
		Deputy Director, OVP	85,000	1	1	1	1	85,000	
		Director of Programs & Community Outreach	74,443	1	1	1	1	74,443	
5 A	A398	Director of Strategic Planning & Analysis	84,083	1	1	1	1	84,083	
- 1		Director, Community Crisis Intervention	60,000 - 65,000		1		1	62,500	
7   4	4398	Director, Group Violence Intervention	95,000	1	1	1	1	95,000	
3 A	A398	Executive Assistant, OVP	47,250	1	1	1	1	47,250	
)	4398	GVI Case Manager	45,000 - 53,174	1	14	4	12	621,348	
0   A	4398	GVI Peer Retention Specialist	50,000		1		1	50,000	
1 A	4398	GVI Supervisor	61,500	1	3	2	3	184,500	
2 A	4398	Program Specialist, OVP	55,000		1	1	1	55,000	
3 A	4398	Rapid Response and Tactical Coordinator	72,275	1	1	1	1	72,275	
		Violence Prevention Evaluation Manager Senior Director, Office of Violence Prevention	84,665 128,415	1	1	1	1	84,665 128,415	
			Total:	12	31	18	29	1,819,479	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Managing Director's Office 10 Office of Violence Prevention 56 No. General 01 Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4)(5)(6) (7) (8)(9)Assistant Managing Director 2 47,250 - 95,000 11 30 17 28 1,691,064 (2) 1 D375 Deputy Managing Director 2 128.415 128,415 Violence Prevention Partnership 3 Exp Tsf: from Adult Probation 1,638,000 4 Exp Tsf: from Juvenile Probation 390,874 5 Exp Tsf: from District Attorney 254,319 Roadmap Community Response Ex. Tsf: from MDO CLIP 575,000 6 12 31 18 29 4.677.672 Total Gross Requirements (2) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (45,065)Total Budget 4,632,607 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 46.347 18 2 Full Time - Civilian 2,882,492 31 4,152,524 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 (306) Overtime - Civilian 306 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

12

2,929,701

31

4,154,657

11 12

SECTION 39 175

18

29

4,632,607

477,950

(2)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Department No.			Program No.			
Managing Director's Office		10	Office of Violence Prevention			56
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Восоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	. ,		Purchase of Serv		(3)	<u> </u>
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					<del></del>
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					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses			+		
277	Witness Fees	+		+		
280	Insurance & Official Bonds	+		+		
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles			-		
283 284	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	5,142		0,000	0,000	
295	Imprest Advances			+		
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			+		
200	Care Expenses (not officially ordered)			+		
				+	<u> </u>	
	<u>I</u> Total	25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program	No.		
Man	aging Director's Office	10	Office of Violence	Prevention		56
Fund		No.				
Gen	eral	01				
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
204	T	Scriedule 300 - 1	materiais & Supp	Jiles I		
301 302	Agricultural & Botanical Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	287,696		150,000	150,000	
306	Library Materials	201,090		130,000	130,000	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,016		2,500	8,000	5,500
309	Cordage & Fibers	10,010		2,000	0,000	3,300
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,180		5,547	5,000	(547
313	Food	7,100		0,047	0,000	(047
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		20,000	20,000	
322	Small Power Tools & Hand Tools	3,420		9,953	5,000	(4,953
323	Plumbing, AC & Space Heating	2,1.2		2,000	5,555	(1,522
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
		370,751	215,600	045.000	200 200	40.700
	Total		00 - Equipment	215,600	226,380	10,780
405	Construction, Dredging & Conveying		Equipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1				
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		22,200	,		(22,000
499	Other Equipment (not otherwise classified)					
	,					
	Total		35,000	35,000		(35,000
74 501	(Drogram Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

			CARE OF INDIVIDUALS, I				
Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Office of Violen	ce Prevention		56
und			No.				•
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		25,378,629	33,657,452	34,313,534	22,934,167	(11,379,367
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Comisses						
0250	Professional Services: Carr & Duff, LLC.	159,800				Lighting Improveme	onto
0250	· ·		350,000	500,000	E00 000	Lighting Improvement	
0250	Center for Employment Opportunities CEO Works	408,721	250,000	500,000	500,000 300,000	GVI Transitional W GVI Participant Stip	ū
0250	Eddie's House			750,000	750,000		
0250	Equal Measure	2,118,500		730,000	730,000	CEG Anti-Violence	,
0250	Philadelphia City Fund	21,000				Kensington Resilier	· •
0250	Independence Constructors Corporation	13,832				PRSC: Tree Remo	
0250	Institute for the Dev. Of African American Youth	10,002		750,000	750,000		
0250	Philadelphia Horticultural Society	200,000		700,000	700,000	Landcare Program	ntervention i roj.
0250	Powerling, Inc.	200,000		1,588	1 350	Language Access S	Services
0250	Thomas Scattergood Behavioral Health Foundation	409,000		1,000	.,000	CEG Anti-Violence	
0250	Townscapes Incorporated	101,332				PRSC: Tree Remo	· ·
0250	Urban Affairs Coalition	,,,,	407,400	157,400	192.400	GVI - Special Need	
0250	Urban Affairs Coalition	1,531,107	1,250,000	1,250,000		Targeted Comm. In	
0250	Urban Affairs Coalition	5,214,466	5,537,840	4,925,704		Community Crisis I	
0250	Urban Affairs Coalition	14,600,871	22,450,808	22,450,808		Anti-Violence Comi	-
0250	United Way of Greater Philadelphia and Southern NJ		1,558,485			Anti-Violence Hotlir	ne
0250	Vendor(s) To Be Determined			300,000		SJJC Discharge Pil	lot
0250	Vendor(s) To Be Determined		150,000	150,000	150,000	Program Evaluation	n (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	475,059	Violence Intervention	on Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Sup	pport
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improvement	ents
0250	Vendor(s) To Be Determined		200,000		196,172	Clean & Seal	
0250	Vendor(s) To Be Determined		996,720		108,834	Violence Intervention	on Expansion
0250	Vendor(s) To Be Determined			763,350	131,675	Behavioral Health S	Supports
	Subtotal:	24,778,629	33,656,312	32,853,909	22,933,027		
	Information Technology:	27,110,029	55,050,512	02,000,009	22,300,021		
0251	Cellco Partnership		1,140	1,140	1 140	Public Safety MDS	Services
0251	United Way of Greater Philadelphia and Southern NJ	500,000	1,140	1,458,485	1,140	Anti-Violence Hotlir	
020.	on order of the control of the contr	333,333		1, 100, 100		7 7	
	Subtotal:	500,000	1,140	1,459,625	1,140		
	Mental Health & Intellectual Disability:			Τ			
0254	Philadelphia Housing Authority	100,000				Support for Individu Violence	als at Risk of Gur
	Subtotal:	100,000					
	Total Professional Services:	25,378,629	33,657,452	34,313,534	22,934,167		
	I Can I Total Oct Vices.	20,070,020	00,007,402	3-7,0.0,00-4	,007,107	1	

71-53N (Program Based Budgeting Version)

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

						7 4 15 500,	BTTTCCTOWN
Departi	ment			No.	Program		No.
	naging Director's Office			10	Office of Violer	nce Prevention	56
und	raging Director's Office			No.	Office of violet	ICE FIEVEIIIIOII	J 50
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object			Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Oode			Obligations	прргорнацоп	Obligations	Buaget	applicable, unit cost of service.
	Daniel & Maintanana Obanna						
	Repair & Maintenance Charges:				25.000		5555
	Herc Rentals, Inc.		9,769		65,000		PRSC: Crew Cab Pick Up Truck
	Northeast Fence and Iron Works		48,091		10,736		PRSC: Fencing Installation Services
0260	Varius		11,555				Miscellaneous
		Subtotal:	69,415		75,736		
	Rental of Parking						
0286	Realen Convention Center Parking Partner		5,742		6,000	6,000	Parking Rental for OVP Vehicle
		Subtotal:	5,742		6,000	6,000	
			•			-	

71-530 (Program Based Budgeting Version)

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

	1100/12 2021 011		0 20202	•		7 1112 200,	BITICORAN
Depart	ment			No.	Program		No.
Mar	naging Director's Office			10	Office of Violer	nce Prevention	56
Fund				No.			•
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object			Actual	Original	Estimated	Proposed	service provided. Include, if
Code	or revider		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Oouc			Obligations	прргорнацон	Obligations	Daaget	applicable, unit oost of service.
	Building & Construction						
0305	American Forest Products		75,947				PRSC: Lumber
	Castor Materials		20,400				PRSC: Concrete Mix
	Donato Spaventa & Sons Incorporated		3,228				PRSC: Topsoil
	Northeast Fence and Iron Works		52,478				PRSC: Fencing Materials & Supplies
	Sherwin Williams Company		84,061				PRSC: Paint Materials & Supplies
	Various		51,582		150,000	150,000	Miscellaneous PRSC Supplies
0000		Subtotal:	287,696		150,000	150,000	Innocenanicous i i to o cuppinos
	Dry Goods & Wearing Apparel	Oublotai.	201,030		130,000	130,000	1
กรกย	Maxon Supplies, LLC		8,928				PRSC: Uniforms for CLIP Staff
	Maxon Supplies, LLC		5,357				PRSC: Gloves for CLIP Staff
	Various		731		2,500	8,000	Miscellaneous PRSC Apparel
0000	Vallous	Subtotal:	15,016		2,500	8,000	Misserianeous i Noo Apparei
	Fire Fighting & Safety	Subiolai.	15,016		2,500	8,000	1
0212	Fire Fighting & Safety Ana Sourcing, LLC.		1 0/12				PRSC: Safety Gas Cans
	=		1,843		547		
	Stauffer Manufacturing Company		F 227		547		PRSC: Knee Pads for CLIP Staff
	T. Frank McCalls Incorporated Various		5,227 110		5,000	5,000	PRSC: Disposable Coveralls  Miscellaneous PRSC Safety Equip
0312	various	Cubtatali		<u> </u>			Miscellaneous FNOC Galety Equip
	lowitorial Lauredmy & Hausahald	Subtotal:	7,180		5,547	5,000	•
0040	Janitorial, Laundry & Household		00.044				DDCC. Dt D : -t D
	Dano Enterprises Incorporated		22,944				PRSC: Puncture Resistant Bags
	Equipment Trade Service Co, Inc.		22,176				PRSC: Graffiti Removal Taginator
	South Jersey Paper Products Various		4,280 2,258		25,000	25,000	PRSC: Street Sweeping Brooms
0310	various	0					Miscellaneous Janitorial Supplies
		Subtotal:	51,658		25,000	25,000	
0000	Small Power Tools & Hand Tools						DDCC: Harris Districtly Charles
	Bandy Co.				5 400		PRSC: Heavy Duty Shovels PRSC: Power Tools
	D.L. Electronics Incorporated Various		3,420		5,100 4,853	5,000	Miscellaneous Hand Tools
0322	various	Cubtatali		<u> </u>		-,	Miscellaneous Hand Tools
	Matariala 9 Sumulias Other	Subtotal:	3,420		9,953	5,000	•
0200	Materials & Supplies - Other  Vendor(s) to be Determined			475.000			Clean & Saal Materials & Summit-
	` '			175,000			Clean & Seal Materials & Supplies
	Vendor(s) to be Determined  Vendor(s) to be Determined			18,000 22,600	22 600	22 600	Graffiti/Vacant Lot Clean Up GVI Materials & Supplies
	, ,			22,000	22,600	22,600	• • •
0399	Vendor(s) to be Determined					10,780	Miscellaneous Materials & Supplies
		Subtotal:		215,600	22,600	33,380	
		2220101.		210,000	22,000	23,300	1
71-530	I ) (Program Based Budgeting Version)			!			

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE	<u> </u>	2508	AND 230,	DI PRUGI	MINI
Depart	ment		No.	Program			No.
	naging Director's Office		10	Office of Violer	nce Prevention		56
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	5. 1. 10 1145.	Obligations	Appropriation	Obligations	Budget	applicable, unit	
				g iii iigaiii a		эрригэээ, эм	
	Vehicles						
0427	Vendor(s) to be Determined		35,000	35,000		GVI Vehicle Purcha	se
						]	
	Subtota	l:	35,000	35,000			
		1	1				
		1	1				
			1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		I	1	I			

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#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
	_		

#### Program Description

Town Watch Integrated Services (TWIS) assists residents in addressing quality-of-life issues through community policing and participation.

TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support 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.

#### **Program Objectives**

Performance Measures

-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.

-Engage and support residents in neighborhood policing and addressing quality of life issues.

renonna	ance measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Average Weighted Community Engagement Score Across the 5				
PSAs	7.0	6.8	7.5	6.8
Total new members in the five PSAs	1,237	690	1,069	1,069
Comments:	ı	T	<del></del>	<del></del>
Comments:	<u> </u>		<u> </u>	<u> </u>
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

Comments:

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

FI	SCAL 2024 OPERATING I	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Town Watch Integ	rated Services		57
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	526,601	655,667	648,279	665,667	17,388
-		7,77				,,,,,
	Total	526,601	655,667	648,279	665,667	17,388
		Summary of Full 1			000,00.	,000
Fund	Γ	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	
01	General (2)	(3)	(4)	(5)	(6)	(7)
UI	General	11	11	10	11	
<u> </u>						
	Total Full Time	11	11	10	11	
		Summary of Non-			11	
	T	Fiscal 2022			Figure 1 2024	lu ana ana
T d	Found	_	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasana)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. <u></u>						
	Total					
	10001	Selected Associ	ated Operating (	Costs		
Dept.	l	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	
(1) Finance	(2) Employee Benefits - Civilian	(3) 217,129	(4) 259,299	(5) 259,299	(6) 272,368	(7) 13,069
Finance	Employee Benefits - Uniform	211,129	209,299	209,299	212,308	13,009
гнансе	Total	047 400	250 200	250,200	272,368	12.000
	IOIAI	217,129	259,299	259,299	212,368	13,069

71-53E (Program Based Budgeting Version)

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

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
		Director's Office		10		ch Integrated	Services		57	
und	laging	Billedier 3 Ciliec		No.	Town wat	on integrated	CCIVIOCS		07	
Ger	neral			01						
			I	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	l	Community Support Specialist	40,250 - 46,000	2	2	1	2	86,250		
2	l .	Supervisor, Town Watch Northwest Division	52,500	1	1	1	1	52,500		
3	l .	Community Liaison	46,000	3		3	3	138,000		
4	C389	Community Outreach Coordinator	52,500	2	2	2	2	105,000		
5	l	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		
			1							
			1							
			Subtotal:	11	11	10	11	597,167		
	1	İ	1	1	1	Ī			ı	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 Town Watch Integrated Services 57 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) Full-Time Civilian 10 11 597,167 11 11 10,000 2 Overtime-Civilian 10,000 3 Lump Sum Total Gross Requirements 11 11 10 11 617,167 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 617,167 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

11

495,294

12

SECTION 39 186

10

617,167

11

33,653

583,514

11

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2024 OF LIKATING BODGET			DI PROGRAM						
Departm	nent	No.	Program			No.			
Man	aging Director's Office	10	Town Watch Integ	rated Services		57			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	45							
	Postal Services								
	Transportation								
215	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services		14,500	14,000	14,000				
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees	44.000	44.500	44.500	11.500				
	Repair & Maintenance Charges	14,028	14,500	14,500	14,500				
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental	4.004	4.500	5.000	5.000				
	Rents - Other	4,921	4,500	5,000	5,000				
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	18,994	33,500	33,500	33,500				
	iotai	10,004	00,000	00,000	00,000	<del>-</del>			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Man	aging Director's Office	10	Town Watch Integ	rated Services		57		
Fund		No.						
Gene	eral	01						
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or		
(1)	(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease)		
(1)	(2)	Schedule 300 - I	(4) Materials & Supp	(5) Olies	(0)	(7)		
301	Agricultural & Botanical	<u> </u>				l		
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
306	Library Materials							
_	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	156	3,000	2,500	3,000	500		
	Cordage & Fibers	.30	2,220	_,	2,230	130		
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety	11,126						
	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 4	00 - Equipment					
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	-						
426	Recreational & Educational	-						
427	Computer Equipment & Peripherals			23,265		(23,265)		
428	Vehicles	-						
	Furniture & Furnishings	-						
499	Other Equipment (not otherwise classified)	-						
	T-4-1	ļ		00.005		(00.005)		
	Total (Program Based Budgeting Version)	<u> </u>		23,265		(23,265)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u>Г</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Town Watch In	tegrated Services	3	57
Fund			No.				
Ger	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			14,500	14,000	14,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Compiess						
	Professional Services: Compaths, LLC.		14,500	14,000	14 000	TWIS Monthly Radi	o Service
0200	Companis, ELO.		14,000	14,000	14,000	TWIO Mortally Radi	o oci vioc
	Total Professional Services:		14,500	14,000	14,000		
	(Program Rased Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Department No. Program No. Town Watch Integrated Services 57 Fund Namaging Director's Office 10 Town Watch Integrated Services 57 Fund No. O1	
Fund General No. 01  Minor Name of Contractor or Provider Actual Original Estimated Proposed service provided. Include Appropriation Obligations Budget applicable, unit cost of sense Price Fighting & Safety  0312 Fire Fighting & Safety  0326 Recreational & Educational  Andrew D. Magnus  Various/Vendor(s) to be Determined  No. 01  No. 01  No. 01  No. 01  No. 01  No. 01  Piscal 2023 Fiscal 2023 Fiscal 2024 Proposed service provided. Include Appropriation Obligations Budget applicable, unit cost of sense Proposed Service provided. Include Appropriation Obligations Budget applicable, unit cost of sense Proposed Service provided. Include Appropriation Obligations Budget Appropriation Obligations Budget TWIS Radio Repair & Mainten Proposed Service provided. Include Appropriation Obligations Budget Appropriation TWIS Radio Repair & Mainten Proposed Service provided. Include Appropriation Obligations Budget Appropriation TWIS Branded Promotional Item Proposed Service provided. Include Appropriation Obligations Budget Appropriation TWIS Branded Promotional Item Proposed Service provided. Include Appropriation Obligations Budget Appropriation Obligations Budget Appropriation TWIS Branded Promotional Item Proposed Service provided. Include Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Proposed Service provided. Include Appropriation Proposed Service provided. Include Appropriation Obligations Proposed Service provided. Include Appropriation Obligations Proposed Service provided. Include Appropriation Obligations Proposed Service provided. Include Appropriation Proposed Service provided. Include Appropriation Obligations Proposed Service provided. Include Appropriation Obligations Proposed Service provided Appropriation Obligations Proposed Service pr	
Minor Name of Contractor Object or Provider Actual Obligations Proposed Service provided. Include Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Obligations Budget Appropriation TWIS Radio Repair & Mainten.  Subtotal: 14,028 14,500 14,500 14,500 14,500 TWIS Radio Repair & Mainten.  Subtotal: 11,126 Town Watch Neighborhood Signature Appropriation Appropriation Subtotal Subt	
Object or Provider Actual Original Estimated Proposed service provided. Include applicable, unit cost of service provided. Include Appropriation Obligations Budget applicable, unit cost of service provided. Include Appropriation Obligations Budget applicable, unit cost of service provided. Include applicable, u	
Object or Provider Actual Original Estimated Proposed service provided. Include applicable, unit cost of service provided. Include Appropriation Obligations Budget applicable, unit cost of service provided. Include Appropriation Obligations Budget applicable, unit cost of service provided. Include applicable, u	of.
Code     Obligations     Appropriation     Obligations     Budget     applicable, unit cost of sent applicable, unit cost of	
Repair & Maintenance Charges:   14,028	
0260         Compaths, LLC.         14,028         14,500         14,500         14,500         TWIS Radio Repair & Maintender & Mainten	
Subtotal:   14,028   14,500   14,500   14,500	
Fire Fighting & Safety  Maxon Supplies, LLC.  Subtotal:  11,126  Recreational & Educational  Andrew D. Magnus  Various/Vendor(s) to be Determined  Town Watch Neighborhood Signature    11,126  Recreational & Educational  Andrew D. Magnus  Andrew D. Magnus  Various/Vendor(s) to be Determined  Miscellaneous Promotional Item	nce
Fire Fighting & Safety  Maxon Supplies, LLC.  Subtotal:  11,126  Recreational & Educational  Andrew D. Magnus  Various/Vendor(s) to be Determined  Town Watch Neighborhood Signature    11,126  Recreational & Educational  Andrew D. Magnus  Andrew D. Magnus  Various/Vendor(s) to be Determined  Miscellaneous Promotional Item	
0312 Maxon Supplies, LLC.         11,126         Town Watch Neighborhood Signature           Subtotal:         11,126         Town Watch Neighborhood Signature           Recreational & Educational         Andrew D. Magnus         5,055         TWIS Branded Promotional Item           0326 Various/Vendor(s) to be Determined         3,500         8,500         Miscellaneous Promotional Item	
0312 Maxon Supplies, LLC.         11,126         Town Watch Neighborhood Signature           Subtotal:         11,126         Town Watch Neighborhood Signature           Recreational & Educational         Andrew D. Magnus         5,055         TWIS Branded Promotional Item           0326 Various/Vendor(s) to be Determined         3,500         8,500         Miscellaneous Promotional Item	
Subtotal:   11,126	
Recreational & Educational  O326 Andrew D. Magnus  Various/Vendor(s) to be Determined  Recreational & Educational  5,055 TWIS Branded Promotional Item 3,500 8,500 Miscellaneous Promotional Item	ns
Recreational & Educational  O326 Andrew D. Magnus  Various/Vendor(s) to be Determined  Recreational & Educational  5,055 TWIS Branded Promotional Item 3,500 8,500 Miscellaneous Promotional Item	
0326Andrew D. Magnus5,055TWIS Branded Promotional Ite0326Various/Vendor(s) to be Determined3,5008,500Miscellaneous Promotional Ite	
0326Andrew D. Magnus5,055TWIS Branded Promotional Ite0326Various/Vendor(s) to be Determined3,5008,500Miscellaneous Promotional Ite	
0326 Various/Vendor(s) to be Determined 3,500 8,500 Miscellaneous Promotional Item	
Subtotal. 3,300 3,033 8,300	15
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71-530 (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Workforc	e Development		58
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	992,000	755,413	992,000	992,000	. ,
	Total	992,000	755,413	992,000	992,000	
		Summary of Full 1			992,000	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	Grants Revenue	1		1		
	Total Full Time	1		1		
		Summary of Non-	Tax Revenues b	3		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or (Dagger)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 08	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	427,580	755,413	992,000	992,000	
	Total	427,580 Selected Associ	755,413	992,000	992,000	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<b>T</b>					
	Total	Solocted Associ	ated Operating	Costs		
David		Selected Associ			Final 0004	la access
Dept.	<b>6</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Office of Workforce Development 58 No. **Grants Revenue** 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 992,000 992,000 200 992,000 755,413 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 992,000 755,413 992,000 992,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 105 Full Time - Uniform Total 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 427,580 755,413 992,000 992,000

427,580

755,413

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 39 192

992,000

992,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	UDGLI		VVIIIIIV	ROGRAM	
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	е	10	Office of Workford	ce Development		58
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	AmeriCorps Competitive	Award			G10597	101339
	State	Award Period			Type of Grant		
	Other Govt.	09/1	10/2021 - 09/09/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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

Summary by Class										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services									
100 b)	Employee Benefits - Total									
	Class 186 - Flex Cash Pmts.									
	Class 187 - Worker's Comp Disability									
	Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health / Medical									
	Class 194 - Group Life									
	Class 195 - Group Legal									
	Class 198 - Municipal Plan 10 - City Match									
200	Purchase of Services	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	е						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	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										
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	1		1						
105	Full Time - Uniform			,						
	Total	1		1						

71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department No. Program No.  Managing Director's Office 10 Municipal ID Program 59				
Managing Director's Office 10 Municipal ID Program 59	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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of 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:			1						
•									
Comments:	•			-					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

ГІ	SCAL 2024 OPERATING E	SUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Municipal ID Prog	ram		59
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	412,320	479,438	472,686	494,488	21,802
	Total	412,320	479,438	472,686	494,488	21,802
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	4	4	4	,
	Total Full Time	2	4	4	4	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	101,005	100,000	100,000	100,000	
	Total	101,005	100,000	100,000	100,000	
		Selected Associ	,			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tetal					
	Total	   Selected Associ	ated Charatina	Costs		
Dant					Figure 2004	Inor
Dept.	December 1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

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

101,005

100,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 39 196

100,000

100,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

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

T1-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

2

120,426

4

181,634

11 12

SECTION 39 198

4

21,952

203,586

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODGLI	DIFROGRAM						
Departm	nent	No.	Program			No.			
Man	aging Director's Office	10	Municipal ID Prog	ram		59			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purcnase of Ser	vices					
	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal	075							
209	Telephone & Communication	375							
	Postal Services	227							
211	Transportation	337							
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses  Electric Current								
220 221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services	280,902	280,902	280,902	280,902				
	Professional Svcs Information Technology	375	200,002	200,002	200,002				
	Accounting & Auditing Services	0.0							
253	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees								
	Repair & Maintenance Charges								
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
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)								
		222.22	222.222	201.055	200 000	//			
I	Total	282,001	280,902	281,052	280,902	(150)			

71-53K (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIVATING DO	DOCLI	DIFIOGRAM						
Departm		No.	Program No.						
	aging Director's Office	10	Municipal ID Prog	ram		59			
Fund		No.							
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) <b>Schedule 300 - I</b>	(4)	(5)	(6)	(7)			
004		Scriedule 300 - 1	nateriais & Supp	ones					
301	Agricultural & Botanical Animal, Livestock & Marine								
-	,								
	Bakeshop, Dining Room & Kitchen Books & Other Publications								
	Building & Construction								
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel	36							
	Cordage & Fibers	30							
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory								
	Janitorial, Laundry & Household	213							
	Office Materials & Supplies	369	10,000						
	Small Power Tools & Hand Tools		-						
323	Plumbing, AC & Space Heating								
	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 4	00 - Equipment						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
	Furniture & Furnishings Other Equipment (not otherwise classified)								
499	Other Equipment (not otherwise classified)								
	Total								
		<u> </u>		<u> </u>					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET CARE OF INDIVIDUALS, BY PRO					1 PROGRAM		
Depart	ment		No.	Program			No.	
	naging Director's Office		10	Municipal ID Pi	ogram		59	
und			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		281,277	280,902	280,902	280,902		
290	Payments for Care of Individuals							
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
bject	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
Jouo		Obligations	украфицион	Obligations	Budgot	арриоавто, атт	0001 01 001 1100.	
	Professional Services:							
0250	Omicron Technologies, Inc.	280,902	280,902	280,902	280,902	Municipal ID Progra	ım	
	- Total 0250:	280,902	280,902	280,902	280,902			
		· · · · · · · · · · · · · · · · · · ·		-	· · · · · · · · · · · · · · · · · · ·			
0251		375		<u> </u>		Misc. IT Services		
	Total Professional Services:	281,277	280,902	280,902	280,902			
			l					

71-53N (Program Based Budgeting Version)

#### 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			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of performances	188	78	110	110
Comments:	•			
Public engagement	2,526	10,766	10,000	26,400
Instagram), Twitter, MailChimp (email), and Number of artists supported  Comments:	1,849	1,577	1,390	590
Attendance at OACCE's activities	49,776	19,197	20,000	20,000
Comments:	•	•		•
Arts Access	226,120	163,950	150,000	200,000
The units of measurement include the num engagement meetings, public art surveys, in-person event attendees, virtual event att	and exhibitions. These metrics a	are calculated by tra	-	-
Comments:				

71-53EZ (Program Based Budgeting Version)

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

- ''	SCAL 2024 OPERATING BO	DUGET				
Department		Program	No.			
Managing	Director's Office	10	Office of Arts, Cult	60		
		Summ	ary by Fund		,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
		3,100,000	-,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,1-2,1-0	(1,010,010)
	Total	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	8	8	9	1
	Total Full Time	7	8	8	9	1
		mmary of Non-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.,	(-)	(6)	( · )	(0)	(0)	(.,
	Total					
	<u> </u>	1	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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
						_

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Office of Arts, Cult	ure, and the Creative	Economy	60	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	8	8	9	1	
105	Full Time - Uniform						
	Total	7	8	8	9	1	
	Sele	ected Associated	l Non-Tax Rever	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	•	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				LIST OF POSITIONS BY PROGRAM					
		FISCAL 2024 OPERATING	BUDGET			BA	PROGR		
Departi				No.	Program				No.
Mar Fund	naging	Director's Office		10 No.	Office of A	rts, Culture, a	nd the Creati	ve Economy	60
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
( ' /	(-)		(-)	(-)	(-)	(1)	(=)	(=)	(12)
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		Digital Engagement & Event Specialist	48,000		1	1	1	48,000	
4		Neighborhood Arts Manager	61,950	1	1	1	1	61,950	
5		Office Administrator	60,000	1	1	1	1	60,000	
6		Percent for Art Manager	50,000 - 60,000				1	55,000	1
7		Program Manager	65,000	1	1	1	1	67,113	
8 9		Public Art Director Chief Cultural Officer	118,738 145,164	1	1	1	1	118,738 145,164	
"	0122	Chief Cultural Officer	143,104	'	'	'	'	145,104	
			Total:	7	8	8	9	695,965	1
1			10.01.	<i>'</i>		J	9	550,500	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 Office of Arts, Culture, and the Creative Economy 60 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (in dollars) (2) (3) (5) (8) (9) (10)(1) (4) (6) (7) 48,000 - 80,000 432,063 A398 Assistant Managing Director 2 5 6 7 A402 Assistant Managing Director 3 118,738 2 118.738 1 C122 Chief Cultural Officer 145,164 3 145,164 8 695,965 Total Gross Requirements 8 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 695,965 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 695,965 2 Full Time - Civilian 466,100 8 657,008 8 38,957 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

71-53J (Program Based Budgeting Version)

12

SECTION 39 206

8

695,965

9

38,957

657,008

8

466,100

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2024 OF LIVATING BODGET			DIFROGRAM					
Departn	nent	No.	Program No.					
	aging Director's Office	10	Office of Arts, Culture, and the Creative Economy			60		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4)	(5)	(6)	(7)		
004		Scriedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	1,306						
220	Electric Current	1,000						
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							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses Witness Fees							
277	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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
	aging Director's Office	10	Office of Arts, Culture, and the Creative Economy 60				
Fund	aging Director's Office	No.	Office of Arts, Out	tare, and the oreative	C Loononly	00	
Gen	eral	01					
OCIT	Ciai		F: 10000	E. 10000	F: 10004		
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
(1)			utions, Indemni		(0)	(1)	
501	Celebrations		,				
	Meritorious Awards						
	Contributions to Educational & Recreational Org.	800,000	800,000	800,000	800,000		
	Payments to Prisoners	,	•		,		
	Refunds						
	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit						
517	Org. not Educational or Recreational	2,500,000	3,500,000	5,500,000	3,500,000	(2,000,000)	
500	Contributions Control	50,000					
	Total	3,350,000	4,300,000	6,300,000	4,300,000	(2,000,000)	
		Schedule 70	0 - Debt Service	·S			
	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Par	yments to Other	' Funds			
801	Payments to General Fund	noudio oco i d	ymonto to otnor	rando			
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
	Payments to Grants Revenue Fund						
	Total						
	Schedule 900	) - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						
	Lotal						

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.	
Mar	naging Director's Office		10	Office of Arts &	Culture		60	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		2,613,400	113,400	113,400	130,768	17,368	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services:							
	Philadelphia Industrial Development Corp.	113,400	113,400	113,400	130,768	Programming & Pre		
0250	Philadelphia Industrial Development Corp. Philadelphia Cultural Fund	1,500,000 1,000,000				Illuminate the Arts ( Philadelphia Cultura		
0230	Total Professional Services:		113,400	113,400	130,768	i ililadeipilia Gultur	ar i unu	
	Total i Totessional services.	2,010,400	110,400	110,400	100,700	1		
71-53N	I (Program Based Budgeting Version)	-				-		

71-53N (Program Based Budgeting Version)

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

			ls i	1	•	Ι
Departi				Program		No.
	naging Director's Office		10	Office of Arts &	Culture	60
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Contributions:					
0500	Marian Anderson Historical Society	50,000				Marian Anderson Museum
	The African American Museum of Philadelphia	800,000	800,000	800,000		African American Museum
	Subtotal:	850,000	800,000	800,000	800,000	
	oublotal.	000,000	000,000	000,000	000,000	
0517	Philadelphia Cultural Fund Incorporated	2,500,000	3,500,000	5,500,000	3 500 000	Philadelphia Cultural Fund
0317						i illiadelpilia Guitarai i dild
	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	

71-530 (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING	BUDGET					
Department		Program	No.				
Managing	Director's Office	10	10 School Crossing Guards				
		Summa	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General (2)	10,212,354	(+)	(0)	(0)	(1)	
<u> </u>	00.10.10.	. 0,2 . 2,00 .					
	*FY23 moved to Streets Department.						
	Total	10,212,354		<u> </u>		<u> </u>	
		Summary of Full T					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	4		5			
	Total Full Time	4		5			
		Summary of Non-	Tax Revenues b				
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	i dild	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)		
(1)	(2)	(3)	(4)	(3)	(0)	(7)	
	Total			<u> </u>			
		Selected Associ	-	-			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	<u> </u>			<del>                                     </del>			
				+			
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	39,298					
Finance	Employee Benefits - Uniform						
	Total	39,298					
						-	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Managing Director's Office 10 School Crossing Guards 61 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 9,505,299 Personal Services a) **Employee Benefits** b) 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 Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (6) (3) (4) (5) (7) 4 5 101 Full Time - Civilian 105 Full Time - Uniform Total 4 5 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 School Crossing Guards 61 General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (in dollars) (2) (3) (5) (8) (9) (10)(1) (4) (6) (7) 1A02 Office Clerk 35,514 2 1A03 Office Clerk 2 38,151 - 39,151 2 2 3 1B10 Account Clerk 41,709 6J31 Police Communications Dispatch Trainee 43,004 Total Gross Requirements 4 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 50,118 2 Full Time - Civilian 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 Shift/Stress 108 9 10 H&L, IOD, LT-Sick 24,153

9,505,299

4

71-53J (Program Based Budgeting Version)

11 12

SECTION 39 213

5

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

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM			
Departn	nent	No.	Program			No.	
-	aging Director's Office	10	School Crossing G	Guards		61	
und	aging Birector's Chice	No.	Control Crossing C	Juai us			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	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	00 Equipment			<u> </u>	
40F	Construction Drodging & Construction	Scriedule 4	00 - Equipment		I	ı	
405	Construction, Dredging & Conveying				-		
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	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	407.040			-		
428	Vehicles	407,940			-		
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)					<u> </u>	
	<u> </u> Total	407,940					
	I Otal	707,340	<u> </u>			<u> </u>	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERAT	ING BUDGE	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Mar	naging Director's Office		10	School Crossir	ng Guards	61
Fund			No.			·
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Dry Goods, Notions & Wearing Apparel					
0308	Philadelphia Police Department	299,115	•			Clothing Allowance (\$400/SCG)
	Total 03	08: 299,115				4
	Vehicles					
0428	Vendor(s) to be Determined	407,940				SCG Vehicle Purchases
	Total 04					=
		101,010				1

71-530 (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	DUDGET				
Department		No.	Program		No.	
Managing	Director's Office	10	Police Assisted D	iversion		62
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(0)	(1)	(0)	4,571,015	4,571,015
<u> </u>					.,0.1.,0.10	.,0,00
	* New program for FY24. FY22 Actuals, FY2	23 Obligations/Estimates a	re detailed in Administrat	tion/Policy program.		
				1		
	Total				4,571,015	4,571,015
		Summary of Full	Time Positions I	ov Fund	1,07 1,010	1,07 1,010
Fund	Ī	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			1		_	
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
01	General				5	5
					_	_
	Total Full Time	Commence of Nove	Tour Double to		5	5
		Summary of Non	T	Ī		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( )	· · · · · · · · · · · · · · · · · · ·	(-)	( )	(-)	(-)	. ,
				<u> </u>		
				<u>†</u>		
	I Total			<u>†</u>		
	. 5 55.	Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	· ·					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				140,479	140,479
Finance	Employee Benefits - Uniform			1	110.1=0	110 1=0
	Total				140,479	140,479

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Fund	Director's Office		No. 10 No.	Program Police Ass	sisted Diversion	on		No. 62		
Line Class No. Code (1) (2)	Title (3)	Salary Range (in dollars) (4)	01  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)		
	Assistant Program Manager, PAD Project Manager, PAD	60,000 - 65,000 75,000				4 1	258,074 75,000			
		Total:				5	333,074	5		

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

12

SECTION 39 219

308,000

5

308,000

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOOAL ZULT OF LIVATING B	<del></del>			<u> </u>	
Departm		No.	Program			No.
	aging Director's Office	10	Police Assisted D	iversion		62
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannaga)
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1)		(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				3,166,037	3,166,037
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services				1,088,978	1,088,978
255	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total				4.255.015	4.255.015

71-53K (Program Based Budgeting Version)

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

	TISCAL 2024 OF LINATING DI	ODGLI	DIFROGRAM			
Departm	nent	No.	Program			No.
	aging Director's Office	10	Police Assisted D	iversion		62
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	viateriais & Sup	piles		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
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					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T-4-1				9,000	9.000
	Total	Schodulo A	00 - Equipment		8,000	8,000
40E	Construction, Dredging & Conveying		- Equipment			
405 410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Police Assisted Diversion			62
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)					4,255,015	4,255,015
290	Payments for Care of Individuals					<u></u>	<u> </u>
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
0250	Merakey (PAD Co-Responders)				1 310 687	Drug/Alcohol Unita	n/(Co Pesponders)
	People Acting to Help, Inc.					Drug and Alcohol U	
	Prevention Point Philadelphia (PAD East)					Drug and Alcohol L	=
0250	The Salvation Army (Citywide VICE)					New Day Program	
0250	Urban Affairs Coalition (ODAAT)				525,000	One Day at a Time	Program
	Subtotal:				3,166,037		
	Mental Health & Intellectual Disability:						
	People Acting to Help, Inc.					Drug and Alcohol U	=
	Prevention Point Philadelphia (PAD East)					Drug and Alcohol U	
0254	Urban Affairs Coalition (ODAAT)				263,500	One Day at a Time	Program
	Subtotal:				1,088,978	1	
					, ,	1	
	Total Professional Services				4,255,015	]	
71-53N	(Program Based Budgeting Version)		<u>l</u>			I	

71-53N (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	911 Triage & Co-l		63	
		Summ	ary by Fund	1 07		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(5)	(1)	(-)	2,620,439	2,620,439
					, ,	, ,
	* New program for FY24. FY22 Actuals, FY2	23 Obligations/Estimates a	re detailed in Administrat	tion/Policy program.		
	Tabel				0.000.400	0.000.400
	Total	Summary of Full	 Time Positions I	by Fund	2,620,439	2,620,439
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			_		_	
(1) 01	(2) General	(3)	(4)	(5)	(6)	(7)
	General				'	'
	Total Full Time	Cummary of Non	Tay Dayanuaa k	L. Fund	1	1
		Summary of Non-	T	Ī		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	i Otal	Selected Assoc	l iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4)	(5)	(6) 43,330	(7) 43,330
Finance	Employee Benefits - Uniform			<del> </del>	43,330	43,330
riliance	Total			<del> </del>	40.000	42 220
	เบเสเ				43,330	43,330

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

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

71-53J (Program Based Budgeting Version)

SECTION 39 225

95,000

95,000

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING BUDGET		BY PROGRAM				
Departm	nent	No.	Program			No.	
Man	aging Director's Office	10	911 Triage & Co-	Responder Strategy		63	
Fund	aging Director o Cinec	No.	orr mage a co	responder endlegy		00	
Gene	eral	01					
Com			Fig. at 0000	Fig. at 1 0000	Fig. a. J. 000.4	In contract	
Codo	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)		Schedule 200 - I			(0)	(1)	
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services				2,525,439	2,525,439	
	Professional Svcs Information Technology				,, ,,	, , , , , ,	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
	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)						
					2 525 430	2 525 430	
i	Total	•	•		7 575 7130	7 575 730	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Mai	naging Director's Office		10	911 Triage & C	o-Responder Str	ategy	63
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	0s Professional Services (250-254, 257-259)					2,525,439	2,525,439
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0050	Professional Services:				4 262 720	Co-Responder Serv	vian Tanna
0250	Merakey Parkside Recovery Vendor(s) to be Determined					Best Practices Triag	
0200	Total Professional Services:				2,525,439	Boot i radiiooo iira	go Book Hav.
					2,020,100	1	
71-53N	l (Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

Department Managing		No.	Program			No.		
Managing		epartment No.			Program			
	Director's Office	10	Defender Associa	tion		64		
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	(-7	( )	(-7	61,997,780	61,997,780		
	* New program for FY24. FY22 Actuals, FY2	23 Obligations/Estimates a	re detailed in Administrat	ion/Policy program.				
	Total				61,997,780	61,997,780		
	,	Summary of Full	Time Positions b	y Fund	. , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	(0)	(1)	(-)	(-7	(1)		
	Total Full Time							
		Summary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total	Colontari Anno	interland					
			iated Capital Pro		F: 10004	F: 10004		
Dept.	5	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	(0)	(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Assoc	iated Operating					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Employee Benefits - Civilian							
Finance	Employee Benefits - Uniform							
	Total							

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING D	ODGLI	DIFROGRAM				
Departm	nent	No.	Program			No.	
Man	aging Director's Office	10	Defender Associa	ition		64	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
215	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services				61,997,780	61,997,780	
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total				61 007 700	61 007 700	
	Total		Ī.	I	61,997,780	61,997,780	

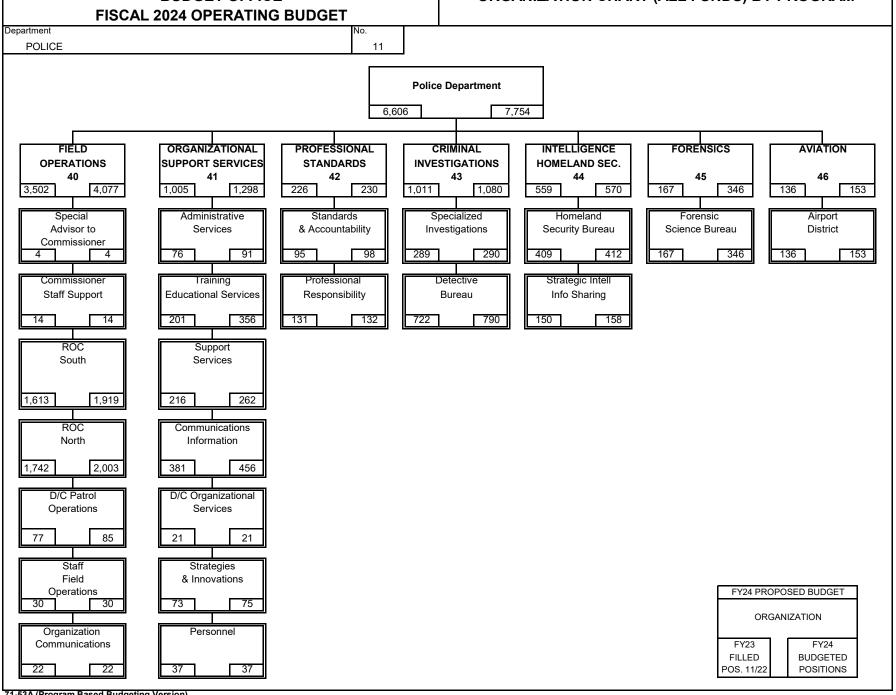
71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	. <b>I</b>	CARE OF	ALS, BY PE	ROGRAM	
Depart	ment		No.	Program			No.
Ма	naging Director's Office		10	Defender Asso	ciation		64
Fund			No.				
Gei	neral		01				
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)					61,997,780	61,997,780
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0253	Legal Services Defender Association of Philadelphia				61,997,780	Legal Services	
	Subtotal:		1		61,997,780	1	
	Cubiculi.				01,001,100		
	Total Professional Services:		Ì		61,997,780	1	
						1	
i	l (Program Based Budgeting Version)						



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



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

	FISCA	L 202	4 OPERATING BI	JUGET				
Depar	tment						1	No.
F	POLICE							11
N.	F I	Oleana	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	727,678,591	753,577,996	764,495,947	799,831,615	35,335,668
		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
		500 800	Contributions, etc. Payments to Other Funds	22,663,828	5,000,000	5,000,000	22,500,000	17,500,000
		800	Total	774,947,990	788,044,264	799,759,015	855,431,761	55,672,746
08		100	Employee Compensation	, ,	, ,			
	Grants	a)	Personal Services	2,308,335	5,404,180	3,816,720	11,415,482	7,598,762
	Revenue	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	27,889,743
09		100	Employee Compensation	0,701,000	11,101,010	12,211,011	10,100,020	21,000,110
09	Aviation	a)	Personal Services	17,968,902	15,962,091	16,181,391	18,948,984	2,767,593
	Aviation	b)	Employee Benefits	17,000,002	10,002,001	10, 101,001	10,040,004	2,707,000
		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	10 151 512	16 144 251	16 262 651	19,150,584	2 706 022
		1	Total	18,151,513	16,144,351	16,363,651	19,150,564	2,786,933
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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
De	epartmental	200	Purchase of Services	13,021,533	16,106,320	16,941,601	25,236,574	8,294,973
	Total	300	Materials and Supplies	13,553,270	18,416,710	16,935,273	20,074,536	3,139,263
	All Funds	400	Equipment	2,373,505	6,512,497	4,666,568	14,480,038	9,813,470
		500 800	Contributions, etc.	22,663,828	5,000,000	5,000,000	22,500,000	17,500,000
		600	Payments to Other Funds Total	799,851,468	821,346,494	828,363,743	914,713,165	86,349,422
			I Ulai	1 33,031,400	021,040,434	020,000,140	514,715,105	00,048,42

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BU	DOLI			ALL FUND	<u> </u>	
Department Police						No. 11
	Class	Class	Class	Class	Other	I
<b>Budget Comments</b>	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - GENERAL FUND						
Changes due to funding of uniform &						
civilian to Full Staffing levels,						
Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-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)					
IOD	(706,466)					(708,486)
FY24 \$150 for Cl 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	. 00,000				3,307,275
Reform through Operation Pinpoint (+30 pos)	1,837,406					1,837,406
Increase funding BWCs	1,007,400	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,	1					
Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY24 Raises	1,170,141					1 170 144
Overtime-increased demand /Meals		10.040				1,170,141
	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	96 240 422
71-53C (Program Based Budgeting Version)	47,001,710	0,234,373	14,304,733		17,500,000	86,349,422

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
POLICE 11

	POLICE							11		
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III 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. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Fund:	8				_	
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. S	ummary by Object Class	ification - 0								
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. S	ummary of Uniformed Pe	ersonnel Ind		- General I					<u> </u>	
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		00 700 005		00.100.11=			00.00= 00=		7.040.04=
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	_		0=0-0		=06.515.5			=0		05.150.15
	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)

#### 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			Reduction from	Reduction from
Number of shooting victims	2,226	1,117	FY22	FY23

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:

• 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.

#### Comments:

Comments:

- 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 intelligencedriven, 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.

There is an early sign of changing trend; the current calendar year January is showing a reduction (-22%), compared to last year

Number of homicides 457 259 Reduction from FY22 FY23

In an effort to reduce violent gun crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:

- 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.

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.

or custom notifications. 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.    Reduction from   Reduction from   Fy22   Fy23	Number of	part 1 violent crimes	15,326	8,138	Reduction from FY22	Reduction from FY23		
Number of burglaries 5,536 3,475 FY22 FY23  Comments:  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.  Number of children enrolled in Police Athletic League (PAL)  centers  This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.	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' session custom notifications.  These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involvindividuals (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.							
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.  Number of children enrolled in Police Athletic League (PAL)  centers  This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.	Number of	burglaries	5,536	3,475		Reduction from FY23		
Comments:  This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.	Comments:	areas and in turn redeploy resources to addresses the u	p tick in burglaries.	Uptick in burglary	in Q1, but Q2 comp	parison in FY22		
Comments: This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.	Number of	children enrolled in Police Athletic League (PAL)			10% increase	Increase from		
This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.	centers		819	1,581	over FY22	prior year		
	Comments:	This is the total number of children enrolled in Centers.	"Enrolled" refers to	children who sign	up to attend one or	more events.		
	Comments:	T						

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

• •	SCAL 2024 OPERATING BU	DOLI				
Department		No.	Program			No.
POLICE		11	FIELD OPERATION	NS		40
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL (2)	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)
		010,000	0,000,207	1,111,001	2,101,000	(1,000,201)
	Total	412,173,766	421,669,800	424,544,026	435,495,347	10,951,321
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,666	4,059	3,502	4,077	18
		0.000	1.050	0.500		
	Total Full Time	3,666	4,059 <b>Tax Revenues b</b>	3,502	4,077	18
	Sui					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	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)
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,586,009	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I			PROGRAM	SUMMARY				
Departmen	t	No.	Program			No.			
POLICE	Ξ	11	FIELD OPERATIONS 40						
Fund	-	No.							
GENEF	RAL	01							
		Sumr	mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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			
		Summa	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	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			
	Sele	ected Associated	Non-Tax Rever	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
Lanct (N	(1)	(2)	(3)	(4)	(5)	(6)			
	n-Governmental)								
Federal State									
	vernments								
	nds of the City								
	•								

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATING					OF POSI ' PROGR		
Departi	ment	TIOCAL 2024 OF ETATING		No.	Program		111001		No.
	LICE			11		ERATIONS			40
und	IOL			No.	TILLED OF	LIVATIONS			40
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SPECIAL ADVISOR TO THE COMMISSIONER							
		SWORN							
1		Police Officer	66,183 - 85,955	1	1	1	1	89,498	
2		Police Sergeant	99,914 - 97,988	1	1	1	1	103,311	
3	6A08	Police Staff Inspector Subtotal - SWORN	136,613 - 142,535	3	3	3	3	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	
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	
		Subtotal - SWORN		6	6	8	8	843,994	
		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	
13	D457	DM-Police Commissioner	299,250	1	1	1	1	299,250	
		Subtotal - CIVILIAN		5	5	6	6	864,719	
		TOTAL - COMMISSIONER - STAFF SUPPORT		11	11	14	14	1,708,713	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
POL	ICE			11	FIELD OP	ERATIONS			40	
Fund				No.					ļ.	
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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		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		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		Police Inspector	141,580 - 147,719	3	1	3	3	469,026	2	
29		Police Lieutenant	107,062 - 111,705	47	52	45	52	6,154,460		
30		Police Officer	66,183 - 85,955	1,562	1,676	1,484	1,714	122,254,268	38	
31		Police Sergeant	93,914 - 97,988	129	143	133	143	14,773,473		
32	6A08	Police Staff Inspector  Subtotal - SWORN	136,613 - 142,535	1,780	1,914	1,710	1,957	148,629,308	43	
		0.00.00.00.00.00.00.00.00.00.00.00.00.0		1,100	.,	.,	1,001	1 10,020,000		
		CIVILIAN							(4)	
33		Office Clerk 2	37,526 - 40,572	23	24	18	20	820,180	(4)	
34		Custodial Worker I	36,125 - 38,770	6	8	6	8	310,824		
35 36		Police District Captain's Clerk Police Forensic Science Technician	40,504 - 44,023	5	5	5	5	225,940 551,040		
36 37		Secretary	44,223 - 56,852 40,504 - 44,023	3	10	3	10 3	551,040 136,569		
J1	1710	Subtotal - CIVILIAN	70,007 - 74,020	37	50	32	46	2,044,553	(4)	
		TOTAL BOOMST!		10/-	1001	4 11/2	0.000	450.000.000		
		TOTAL - ROC NORTH		1,817	1,964	1,742	2,003	150,673,861	39	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM	
Departr	ment			No.	Program				No.
POL	ICE			11	FIELD OP	ERATIONS			40
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)		(4)	(3)	(0)	(1)	(6)	(9)	(10)
		D/C PATROL OPERATIONS SWORN							
38	6410	Chief Police Inspector	161,402 - 168,401	1	1		1	179,694	
39		Police Captain	124,194 - 129,578	2	2	1	2	273,904	
40		Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
41		Police Inspector	141,580 - 147,719	1	_	2	2	312,684	2
42		Police Lieutenant	107,062 - 111,705	1	1	1	1	118,355	_
43		Police Officer	66,183 - 85,955	92	148	61	61	5,459,378	(87)
44		Police Sergeant	93,914 - 97,988	6	7	6	7	723,177	()
45		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		Detective	90,619 - 94,549	3	3	3	3	299,850	
54		Police Captain	124,194 - 129,578	8	5	5	5	684,760	
55		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
į		TOTAL - FIELD OPERATIONS		27	22	30	30	3,466,483	8
		.c				30	30	5,400,400	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **POLICE** FIELD OPERATIONS 40 11 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)**ORGANIZATIONAL COMMUNICATIONS SWORN** 61 6A06 Police Captain 124,194 - 129,578 62 6A03 99,755 Police Corporal 90,619 - 94,549 1 63 6A05 Police Lieutenant 107,062 - 111,705 118,355 64 6A02 Police Officer 66,183 - 85,955 12 12 12 12 1,073,976 2 65 6A04 Police Sergeant 93,914 - 97,988 2 2 206,622 136.613 - 142.535 66 6A08 Police Staff Inspector 2 (1) Subtotal - SWORN 16 16 16 16 1,498,708 CIVILIAN 67 1A02 Office Clerk 37,526 - 40,572 (1) D603 Director of Communications 112,298 68 112,298 69 7A03 Semi Skilled Laborer 40,504 - 44,023 4 4 4 178,968 4 Web Editor 58,316 - 74,980 1 75,605 70 1E17 1 1 7 6 Subtotal - CIVILIAN 6 6 366,871 (1) TOTAL-ORGANIZATIONAL COMMUNICATIONS 22 23 22 22 1,865,579 (1) 3,666 4,059 3,502 4,077 309,771,335 18 **Program Total**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
POL	ICE				11	FIELD OPE	RATIONS				40
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	
	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 18
						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)	
		Overtime - Orliform								(22,403,000)	
Total G	ross Re	quirements				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	
				Sumn	nary of Persona	l Services					
			Fisca	al 2022	F	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	lum		3,900,102		6,366,428			6,244,483	(121,945)	
2	Full Tim	ne - Civilian	72	5,669,829	111	6,013,683	71	102	5,765,805	(247,878)	(9)
3		ne - Uniform	3,594	289,232,146	3,948	283,736,874	3,431	3,975	289,043,650	5,306,776	27
4		Gross Adj.		6,112,129		6,793,800			6,948,368	154,568	
5		mp/Seas, Bd, SCG		8,753							
6		ne - Civilian		356,438		385,957			399,502	13,545	
7	Overtim	ne - 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/St	ress		20,098,921		22,176,679			23,267,287	1,090,608	
10	H&L, IC	DD, LT-Sick		40,046,304		35,983,770			35,557,278	(426,492)	
11											
12											

Total
71-53J (Program Based Budgeting Version)

3,666

406,147,059

4,059

415,093,356

SECTION 40 13

3,502

4,077

427,434,934

12,341,578

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#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BT PRUGRAM						
Departm	nent	No.	Program			No.			
POL		11	FIELD OPERATION	ONIS		40			
Fund		No.	TILLD OF LIVATIO	7110		40			
	IERAL	01							
GLIV	LIML								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
445	4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)			
004		Ţ			4 054 500				
	Cleaning & Laundering	1,705,700	1,654,500	1,654,500	1,654,500				
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal		1 000						
209	Telephone & Communication	127.000	1,000	75 202	75 202				
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			5.400	5.400				
216	Commercial off the Shelf Software Licenses			5,100	5,100				
220	Electric Current								
	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals	288,974	374,098	374,098	374,098				
240	Advertising & Promotional Activities								
	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								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
	,								
	T-4-1	2.559.456	2 265 000	2 427 104	2 427 404				

71-53K (Program Based Budgeting Version)

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

GENERAL 01  Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Code Description Actual Original Estimated Proposed or	FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Procedure   Proc	Departn	nent	No.	Program		1	No.		
Procedure   Proc	POL	ICE	11	FIELD OPERATIO	NS		40		
Piscal 2022	und	- <del></del>				<u> </u>			
Description	GEN	ERAL	01						
Description			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Collegations   Obligations	Code	Description							
Schedule 300 - Materials & Supplies		•	Obligations	-	Obligations		(Decrease)		
301   Agricultural & Botantical	(1)		(3)	(4)	(5)	-	(7)		
302   Animal Livestock & Marine			Schedule 300 - I	Materials & Supp	lies				
Bakieshop, Dining Room & Kitchen	301	Agricultural & Botanical							
Solve & Corner Publications	302	Animal, Livestock & Marine							
Building & Construction   2,379   2,348   2,348   2,348   305   Library Materials	303	Bakeshop, Dining Room & Kitchen							
Description   Description									
1,500   1,5		Building & Construction	2,379	2,348	2,348	2,348			
Dry Goods, Notions & Wearing Apparel   2.695.023   2.680.782   2.665.782   2.665.782   2.605.782   2									
200	307								
Securical & Communication   10,477   10,002   10,002   10,002   10,002   10,002   10,002   11,003   11,003			2,695,023	2,680,782	2,665,782	2,665,782			
Seneral Equipment & Machinery   28,000									
Fire Fighting & Safety									
Food   February   Food   February   Februa			· · · · · · · · · · · · · · · · · · ·						
Telestring & Cooling   Fuel - Heating & Cooling   Fuel - Heating & Cooling   Fuel - Heating & Minor Tools   Fuel - Heating & Fuel - Heating & Fuel - Heating & Fuel - Heating & Fuel - Heating & Fuel - Heating & Fuel - Heating   Fuel - Heating & Fuel -		· · ·	2,145	2,145	2,145	2,145			
See   Hardware & Minor Tools   677   6,400   6,400   6,400   6,400									
317   Hospital & Laboratory		-		2 /22	2.422	2 122			
318			677	6,400	6,400	6,400			
320   Office Materials & Supplies   8,445   7,207   7,207   7,207   7,207									
Small Power Tools & Hand Tools									
Plumbing, AC & Space Heating			8,445	7,207	7,207	7,207			
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         2,900           326         Vehicle Parts & Accessories         11,000         42,000         22,000         22,000           335         Lubricants         11,000         42,000         22,000         22,000           340         #2 Diesel Fuel         1         1         1         1           341         Compressed Natural Gas (CNG)         1         1         1         1           342         Liquid Propane Gas (LPG)         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
3.900   3.90			7.445	202.225	04.000	04.000			
326         Recreational & Educational         2,900         2,900         2,900           328         Vehicle Parts & Accessories         11,000         42,000         22,000         22,000           335         Lubricants         ————————————————————————————————————			· · · · · · · · · · · · · · · · · · ·						
328         Vehicle Parts & Accessories         11,000         42,000         22,000         22,000           335         Lubricants         ————————————————————————————————————			3,900						
335         Lubricants			44.000						
340    #2 Diesel Fuel			11,000	42,000	22,000	22,000			
341   Compressed Natural Gas (CNG)									
342       Liquid Propane Gas (LPG)									
345       Gasoline									
Other Materials & Supplies (not otherwise classified)									
Total 2,770,291 3,032,064 2,860,098 2,860,098    Schedule 400 - Equipment									
Schedule 400 - Equipment	399	Other Materials & Supplies (not otherwise classified)							
Schedule 400 - Equipment		Total	2 770 291	3 032 064	2 860 098	2 860 098			
405         Construction, Dredging & Conveying         694   <		, 510.			2,000,000	2,000,000			
410       Electrical, Lighting & Communications       1,770       ————————————————————————————————————	405	Construction, Dredging & Conveving	T T	, , ,	I	I			
411       General Equipment & Machinery       3,542       3,542       3,542         412       Fire Fighting & Emergency       3,542       3,542       3,542         417       Hospital & Laboratory       420       4,214       4,214         420       Office Equipment       7,903       4,214       4,214         423       Plumbing, AC & Space Heating       424       Precision, Photographic & Artists       426       427       428       428       428       428       428       429       <									
412       Fire Fighting & Emergency       3,542       3,542       3,542         417       Hospital & Laboratory       7,903       4,214       4,214         420       Office Equipment       7,903       4,214       4,214         423       Plumbing, AC & Space Heating       9       9       9         424       Precision, Photographic & Artists       9       9       9         426       Recreational & Educational       9       9       9         427       Computer Equipment & Peripherals       9       9       9       9         428       Vehicles       80,837       9       10,443       10,443         430       Furniture & Furnishings       10,443       10,443			, , ,						
417       Hospital & Laboratory       7,903       4,214       4,214         420       Office Equipment       7,903       4,214       4,214         423       Plumbing, AC & Space Heating       8       8         424       Precision, Photographic & Artists       8       8         426       Recreational & Educational       8       8         427       Computer Equipment & Peripherals       80,837       80,837         430       Furniture & Furnishings       10,443       10,443				3,542	3,542	3,542			
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				-,-		.,.			
423       Plumbing, AC & Space Heating				7,903	4,214	4,214			
424         Precision, Photographic & Artists				,,	,	, .			
426         Recreational & Educational         427           427         Computer Equipment & Peripherals         428           428         Vehicles         80,837           430         Furniture & Furnishings         10,443           10,443         10,443									
427         Computer Equipment & Peripherals         ————————————————————————————————————									
428         Vehicles         80,837         ————————————————————————————————————									
430 Furniture & Furnishings 10,443 10,443			80,837						
					10.443	10.443			
			1,154	622					
		,							
Total 84,455 12,067 18,821 18,821		Total	84,455	12,067	18,821	18,821			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
POL	LICE		11	FIELD OPERA	TIONS		40
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		40,527	33,638	33,638	33,638	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	PROFESSIONAL SERVICES						
250	PROFESSIONAL SERVICES  Jack's Cameras	30,138	30,138	30,138	30 13º	Photographic Servi	ces
	Phila Parking Authority	7,588	30,136	30,136	30,136	Tow Truck drivers	
	Police Department	,,500	1,000	1,000	1,000	Internet Service	
	Police Department	2,801	2,500	2,500		Various Moving/oth	er exp
	TOTAL - PROFESSIONAL SERVICES	40,527	33,638	33,638	33,638		
74	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
POL	LICE	11	FIELD OPERA	TIONS	40	
und			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
201	CLEANING & LAUNDERING					
20.	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					
200	Audio Video Repair	8,053	9,341	8,341	8.341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	260,688	97,711	157,711		Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	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		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	

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

	FISCAL 2024 OPERATIN	IG BUDGE	Τ	2509	s AND 290,	BY PROGE	RAM
Depart	ment		No.	Program			No.
	LICE		11	FIELD OPERA	TIONS		40
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Code		Actual Obligations  80,837	Original Appropriation	Estimated Obligations	Proposed Budget		cost of service.

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
POLICE	E	11	FIELD OPERATIO	NS		40
Fund		No.				
GRANT	rs	08				
	_	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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)
			ary of Positions	, , ,	, , , , , , , , , , , , , , , , , , , ,	( ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
State						
	vernments					
Other Fur	nds of the City					

442,169

5,353,257

Total
71-53F (Program Based Budgeting Version)

SECTION 40 19

4,144,557

2,754,300

(1,390,257)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	4 OI LIVATINO B	ODOL!		***************************************	TOOTAM	
Departmen	t		No.	Program			No.
POLICI	<u> </u>		11	FIELD OPERATION	ONS		40
Fund			No.				
GRAN	rs		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	BJA FY 20 Coronavirus E	Emergency Supplementa	l Funding Program		G11095	110998
	State	Award Period	<u> </u>		Type of Grant		L
	Other Govt.	01-01-20 to 1-31-23			Direct Federal		
	Local (Non-Govt.)		Gra	nt Objective			
To supplen	nent costs due to the	Coronavirus emergency.					
			Summa	ry by Class			
					E: 10000	F: 10004	Τ .
0.1		<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1				<u> </u>	
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA	/ M!:!				<u> </u>	
	Class 193 - Health					<u> </u>	
	Class 194 - Group					<u> </u>	
	Class 195 - Group						
222	·	pal Plan 10 - City Match	100 110	507.445	507.445		(507.445)
200	Purchase of Service		423,440	527,415	527,415		(527,415)
300	Materials and Suppli	es		862,842	862,842		(862,842)
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	*	100 110	4 000 057	4 000 057		// 222 255
	То	TAI	423,440	1,390,257 Funding Source	1,390,257		(1,390,257)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	342,440	1,390,257	1,390,257	(0)	(1,390,257)
200	State		012,110	1,000,207	1,000,201		(1,000,201)
300	Other Governments						
400	Local (Non-Governm	nental)					
100	To	·	342,440	1,390,257	1,390,257		(1,390,257)
	10			of Positions	1,000,201		(1,000,207)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN	ROGRAM	
Departmen	nt		No.	Program			No.
POLIC			11	FIELD OPERATION	ONS		40
Fund			No.	TILLE OF LIGHT	5110		10
GRAN <sup>-</sup>	TS		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	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.)		Gra	nnt Objective			
To improve	e the quality of life in a	all neighborhoods while expand	ling problem solving effor	rts and community collat	porations throughout th	ə city.	
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			2,900,000	1,349,850	1,349,850	
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	190,366	523,000	662,632	662,632	
300	Materials and Suppl	ies		215,000	608,618	608,618	
400	Equipment			200,000	8,200	8,200	
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	. Payments					
	To	otal	190,366	3,838,000	2,629,300	2,629,300	
	•		1	Funding Sourc	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		99,729	3,838,000	2,629,300	2,629,300	
200	State						
300	Other Governments						
400	Local (Non-Government						
	To	otal	99,729	3,838,000	2,629,300	2,629,300	
	ı			of Positions		F	. ,
<i>.</i>		2.1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					<del>                                     </del>	
105		ntal				<del>                                     </del>	
	10	11-41					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
POLIC			11	FIELD OPERATION	ONS		40
Fund	_		No.	TILLE OF LIGHT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
GRAN <sup>-</sup>	rs		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Law Enforcement Mental	Health and Wellness			TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.	09-01-21 to 08-31-24			Direct Federal		
	Local (Non-Govt.)		Gra	ant Objective			
To fund pro	ogram to promote offi	cers' health and wellness.	Summe	ary by Class			
				<del>, , , , , , , , , , , , , , , , , , , </del>	E: 10000	F: 10004	
01		December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(1)
100 b)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	·		125,000	125,000	125,000	
300	Materials and Suppli			1=0,000	,,	,,,,,	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То			125,000	125,000	125,000	
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			125,000	125,000	125,000	
200	State						
300	Other Governments						
400	Local (Non-Governn						
	То	tal	Summari	125,000	125,000	125,000	
				y of Positions	Inor Dum	Figure 2024	Inc. / (Dec.)
Codo		Catagory	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	(7)	(0)	(0)	(' )
105	Full Time - Uniform						
. 30	То	tal					

71-53P (Program Based Budgeting Version)

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

need areas of the city

FI	SCAL 2024 OPERATING BU	DGET	P	ERFORMANC	E MEASURES	5
Department		No.	Program			No.
Police		11	Organizational Suppo	ort Services		41
		Progran	n Description			
	ram is responsible for the administrative entation of all aspects of police training f tactical scenarios; and information tech	or both police red	cruits and sworn pe	rsonnel, including l	Reality-Based Train	ing (RBT) and
		Prograi	m Objectives			
Proper staf award that on critical la -Improve d -Continue t 2023, the F	taffing levels within the sworn and non-sifing is vital to the Department's efforts to expands the Department's use of civilial aw enforcement tasks.  Inversity hiring in the Department, working o enhance the Employee Assistance Property will create a peer support program at the sability to monitor and support the heat	o reduce crime are ns in some roles  g with the newly hogram (EAP). In 2 as well as implem	nd ensure public sa to support the Depa nired Chief Diversity 2022, the PPD was nent an Early Interv	fety. This includes artment's work while and Inclusion Offity able to add four a ention System (EIS	the implementation le allowing uniform icer. dditional sworn staf	of the arbitration officers to focus
		Performa	nce Measures			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
	Description		Year-End	Year-to-Date	Target	Target
	(4)		(2)	(Q1 + Q2)	(4)	(E)
Dercent of	(1) officers who are female		(2) 21.5%	(3) 21.5%	(4) 2% increase	(5) 2% increase
Comments:	The PPD is focused on recruitment efforts wi shortage is directly impacting our ability to m 30 percent female recruits by the year 2030. chews in the community as well as extensive Department has onboarded a Chief Diversity FY23.  officers who are minority  The PPD is focused on recruitment efforts with the short of the process of th	ove toward meeting The recruitment eff outreach through o , Equity and Inclusion orts with the goal	g the police force reflections that goal. The PPD stricts include the Police our faith based communion Officer. This addition 43.9% of having the police	signed and is committee Commissioner and I unities and higher edu on is expected to impered to a 43.8%	ted to the 30 by 30 ple ner executive team ho ucation partners. Addi prove PPD efforts to at  2% increase emographics of the	edge to hire at least sting chat and itionally, the Police ttain this goal into 2% increase city. PPD's
Comments:	current staffing shortage is directly impa Police Commissioner and her executive faith based communities and higher edi increase the number of candidates who Department has on boarded a Chief Div attain this goal into FY23.	e team hosting ch ucation partners. successfully qua	nat and chews in the In addition efforts alify for appointmen	e community as we are underway to pr t to the police acad	ell as extensive outr rovide tutoring and d demy. Additionally,	each through our extra PT help to the Police
Percentage	of authorized sworn positions filled		92.4%	88.7%	100.0%	100.0%
<u>Comments:</u>	"Authorized" refers to the number of burecent started on 12/12/2022. PPD ant additional recruits. Additional marketing meet this target but will continue to wor	icipates additiona efforts for recrui	al Recruit classes ir tment are currently	n FY23. PPD conti being developed.	nues recruitment ef At this time PPD is	forts to onboard
Percentage based train	e of in-service police officers that have re ing (RBT)	eceived reality-	100.0%	100.0%	100.0%	100.0%
Comments:	Reality-based training (RBT) is a law er high-stress situations in order to help of					experienced in
Percent of	officers trained in the administration of N	laloxone in high-				

SECTION 40 23

65.0%

65.0%

53.3%

52.1%

Comments:	"High-need areas" are defined using data from the Fire I denominator can change over time, and high overdose resumed with the hope of running larger classes.							
Number of period	body worn cameras deployed during the reporting	1,284	6,962	800	800			
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	e of 911 calls answered within 10 seconds	69%	75%	≥ 90.0%	≥ 90.0%			
Comments:	This benchmark is tied to grant funding: the Department Radio is below its authorized staffing levels. This is bein We continue to work to fill these vacancies. We are worl process in an effort to fill our vacancies and retain our di	ng seen in both swo king with OHR to fir	orn and non-sworn nalize a pay evalua	positions within the	department.			
Comments:				1				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FIS	CAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
POLICE		11	ORGANIZATION	AL SUPPORT SERV	/ICES	41
. 02.02			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL (2)	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	0,000,421
		1,122,000				
	Tabil	100 040 444	444 504 050	445 544 404	100 000 545	0.050.404
	Total	128,242,144 ummary of Full	111,531,958	115,544,124	122,200,545	6,656,421
	<u></u>				F: 10004	1 (/5 )
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,072	1,264	1,005	1,298	34
	Total Full Time	1,072	1,264	1,005	1,298	34
		ummary of Non-			.,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	(0,000,000
	Tabil	0.405.005	500,000	500 000	500 000	
	Total	2,165,335 <b>Selected Assoc</b>	500,000	500,000	500,000	
Dont	T		-	_	Fig 1 0004	Fig. at 1,000.4
Dept.	5	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	36,863,000	8,800,000	10,000	9,800,000	
	<u>I</u> Total	36,863,000	8,800,000	10,000	9,800,000	
		Selected Assoc			3,000,000	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dent		FISCAL ZUZZ			1 10001 2027	111010400
Dept. Where	Description				Calculated	or
Where	Description	Calculated	Calculated	Calculated	Calculated Budget	or (Decrease)
Where Appropriated	·	Calculated Obligations	Calculated Appropriations	Calculated Obligations	Budget	(Decrease)
Where Appropriated (1)	(2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Budget (6)	(Decrease) (7)
Where Appropriated	·	Calculated Obligations	Calculated Appropriations	Calculated Obligations	Budget	(Decrease)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
POLIC	E	11	ORGANIZATIONA	L SUPPORT SERVIC	CES	41
Fund		No.				
GENE	RAL	01				
	T	1	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	517	610	543	673	63
105	Full Time - Uniform	555	654	462	625	(29
	Total	1,072	1,264	1,005	1,298	34
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	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	
	overnments					
Other Fu	inds of the City					
74 FCF /=	Total rogram Based Budgeting Version)	9,226,683	9,090,000	12,975,000	9,090,000	(3,885,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM					
Depart	ment			No.	Program				No.	
POI	LICE			11	ORGANIZ	ATIONAL SU	PPORT SER	VICES	41	
Fund				No.						
GEI	NERAL			01						
	Π			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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		Administrative Assistant	46,914 - 60,310	1	1	1	1	61,435		
6		Administrative Srvcs Supervisor	46,914 - 60,310	1	1	1	1	61,335		
7		Accounting Supervisor	64,492 - 82,900		1		1	64,492		
8		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		Administrative Services Director III	96,664 - 124,279	1	1	1	1	125,904		
11		Administrative Specialist II	58,316 - 74,980	7	9	7	7	511,686	(2	
12		Administrative Specialist Supervisor	62,868 - 80,819	1	1	1	1	82,244		
13		Budget Officer 1	68,618 - 88,216	l .	1		1	68,618		
14		Clerical Supervisor II	46,734 -51,124	1	1	1	1	52,549		
15		Clerk III	44,352 - 48,394	7	8	5	7	340,053	(1	
16		Office Clerk II	37,526 - 40,572	2	3	2	2	82,018	(1	
17		Custodial Worker I Custodial Worker II	36,125 - 38,770	12	21	8	12	466,236	(9	
18 19		Custodial Work Crew Chief	39,057 - 42,379	'	2	'	1	43,404 47,682	(1	
20		Custodial Work Supervisor I	44,352 - 48,394 48,990 - 53,761	1	'	1	1	53,386		
21		Departmental Inventory Manager	62,868 - 80,819	'1	1	1	1	82,644		
22		Departmental Procurement Specialist	50,483 - 64,910	'	'1	1	1	66,335		
23		Executive Assistant	75,843 - 97,514	'	'	1	1	94,994		
24		Fiscal Officer	86,775 - 111,577	1	'	1	1	112,602		
25		Human Resource Professional I	41,201 - 58,412	'1	'	1	1	41,201		
26		Human Resource Professional II	59,778 - 76,854	4	3	4	4	304,520	1	
27		Industrial Hygienist	70,848 - 91,083	1	1	1	1	92,308	]	
28		Inventory Control Technician	48,990 - 53,761	1	1	1	1	55,186		
29		Management Trainee	41,201 - 52,970	<u> </u>	1		1	41,201		
30		Occupational Safety Administrator II	75,843 - 97,514	1	1	1	1	98,939		
31		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		Stores Manager	51,535 - 56,695	1	2	1	2	108,968		
34		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	6 202 072	140	
		TOTAL - ADMINISTRATIVE SERVICE BUREAU		101	131	76	91	6,282,873	(40	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 41 11 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)TRAINING ED SVCS BUREAU **SWORN** 35 6A10 Chief Police Inspector 161,402 - 168,401 179,694 36 6A12 Detective 99,950 90,619 - 94,549 1 1 37 6A06 Police Captain 124,194 - 129,578 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 1 156,342 13 40 6A05 Police Lieutenant 107.062 - 111.705 12 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 Police Sergeant 93,914 - 97,988 26 32 3,305,952 6A04 31 32 Subtotal - SWORN 272 353 198 353 25,594,896 CIVILIAN 1A03 Office Clerk II 44 37,526 - 40,572 1 1 41,009 45 7D11 Custodial Worker I 36,125 - 38,770 1 38,853 1A18 Secretary 40,504 - 44,023 46 2 1 1 45,523 3 3 3 Subtotal - CIVILIAN 3 125,385 **TOTAL - TRAINING ED SVCS BUREAU** 275 356 201 356 25,720,281

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

				_				
ent			No.	Program				No.
CE			11	ORGANIZ	ATIONAL SU	PPORT SERV	/ICES	41
			No.					
ERAL			01					
		Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
	SUPPORT SERVICES BUREAU SWORN							
6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
6A03	Police Corporal	90,619 - 94,549	16	16	18	18	1,795,590	2
6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
6A05	Police Lieutenant	103,442 - 107,928	5	5	5	5	591,775	
6A02	Police Officer	66,183 - 85,955	52	51	50	50	3,657,900	(1
6A04	=	93,914 - 97,988	10	11	12	12	1,239,732	1
	Subtotal - SWORN		86	86	88	88	7,715,243	2
	CIVILIAN				,			
					•			
								(4)
								2
	* *		-	•	•			
						q		
						6		
				1	Ů	Ů	-	(1)
			1	1	1	1	82,244	( )
	_		7	8	7	8	409,400	
	= :	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)
	CEECLE Class Code (2) 6A06 6A03 6A09 6A05 6A02 1A02 1A02 1A03 5H04 1D41 6C14 6C13 1B40 CT5 L18	ERAL  Class Code (2) (3)  SUPPORT SERVICES BUREAU SWORN  SA06 Police Captain Police Corporal Police Inspector Police Lieutenant Police Sergeant Subtotal - SWORN  CIVILIAN  Clerical Supervisor II Office Clerk 1A03 Office Clerk II Correctional Officer Data Services Support Clerk Fingerprint Identification Specialist II Legal Services Clerk TBD C15 Police Photographer Police Photographer Supervisor Subtotal - CIVILIAN	Salary   Range (in dollars)	STATE   STAT	Program	SADOR   Police Captain   SWORN   SUPPORT SERVICES BUREAU   SWORN   SUPPORT SERVICES BUREAU   SWORN   SUPPORT SERVICES BUREAU   SWORN   Support Services Bureau   Support Services Manager   Sezera Services Support Services Manager   Sezera Services Support Support Services Manager   Sezera Support Services Support Services Manager   Sezera Support Services Support Services Manager   Sezera Support Services Support Services Manager   Sezera Sezera Sezera Sezera   Support Services Manager   Sezera Sezera Sezera Sezera Sezera   Support Services Support Services Support Services Manager   Sezera Sezera Sezera Sezera Sezera Sezera Sezera Sezera Sezera S	Support Services Bureau   Support Services Support Services Support Clerk   Support Services Support Cl	

T1-53I (Program Based Budgeting Version)

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

#### **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.	
POI	ICE			11	ORGANIZ	41				
und		N		No.						
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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	(	
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		Police Officer	66,183 - 85,955	7	7	7	7	626,486		
72		Police Sergeant	93,914 - 97,988	11	11	12	12	1,239,732		
73	6A08	Police Staff Inspector	136,613 - 142,535	1		1	1	136,955		
		Subtotal - SWORN		55	57	55	58	6,079,963		
		OD (II JAA)								
7.4	4400	CIVILIAN	07.500 40.570			4		44.000		
74		Office Clerk 2	37,526 - 40,572	1	1	1	1	41,009		
75 76		Criminal Investigative Research Spec Supervisor Criminal Investigative Research Lead Specialist	66,588 - 85,594	3 4	7	3	3 4	260,856 303,420		
77		Criminal Investigative Research Specialist	58,316 - 74,980	21	15	21	21		(	
77 78		Criminal Investigative Research Specialist Criminal Investigative research Analyst Trainee	53,537 - 68,813 44,273 - 53,127	1	8	6	6	1,392,489 318,762	(	
76 79		Police Communications Dispatcher	44,273 - 55,127 46,734 - 51,124	206	246	212	246	12,828,654	(	
80		Police Communications Dispatcher Trainee	37,057 - 42,379	61	39	79	114	4,960,641	7	
81		Mobile Comms IT Administrator	60,000	01	1	19	1	60,000	<b>'</b>	
82		GIS System Administrator	90,000		'		1	90,000		
83	TBD	Program Manager	110,000		'		1	110,000		
00	100	Subtotal - CIVILIAN	110,000	297	319	326	398	20,365,831	7	
		042.014. 0.77.2.7.11				020	000	20,000,00		
		TOTAL - COMMUNICATION SRV BUREAU		352	376	381	456	26,445,794	8	
		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		
		Subtotal - SWORN		16	16	17	17	1,744,384		
		CIVILIAN								
88		Administrative Assistant	45,769 -58,840	2	2	2	2	120,330		
89		Office Clerk 2	37,526 - 40,572		1					
90		Clerk 3	42,956 - 46,871	1		1	1	48,579		
91	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	1	
		Subtotal - CIVILIAN		4	4	4	4	396,194		
		Totals - D/C ORGANIZATIONAL SERVICES m Based Budgeting Version)		20	20	21	21	2,140,578		

Totals - D/C ORGANIZATIONAL SERVICES
71-53I (Program Based Budgeting Version)

SECTION 40 30

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 41 11 No. Fund **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 2024 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)STRATEGIES & INNOVATIONS **SWORN** 92 6A10 Chief Police Inspector 161,402 - 168,401 179,694 93 16 15 1,599,200 6A12 Detective 90,619 - 94,549 16 16 94 6A06 Police Captain 124,194 - 129,578 2 2 2 2 273,904 6A03 Police Corporal 90,619 - 94,549 2 2 2 2 199,510 95 2 3 96 6A09 Police Inspector 141,580 - 147,719 1 2 312,684 (1) 2 97 6A05 Police Lieutenant 107.062 - 111.705 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 Police Staff Inspector 136,613 - 142,535 100 6A08 136,955 Subtotal - SWORN 68 73 65 67 6,238,855 (6) CIVILIAN Administrative Officer 101 2L20 59,778 - 76,854 78,379 102 2L32 Administrative Specialist II 58,316 - 74,980 73,097 51.681 103 2L04 Administrative/Technical Trainee 40,198 - 51,681 1 1 2 104 1A03 Office Clerk 2 36,345 - 39,295 2 2 2 82,018 34,988 - 37,550 7D11 Custodial Worker I 1 38,853 105 1 106 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)

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### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
POI	LICE			11	ORGANIZ	ATIONAL SU	PPORT SER	VICES	41
Fund				No.					•
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		Police Captain	124,194 - 129,578	3	2	3	3	410,856	1
110		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		Police Officer	66,183 - 85,955	7	8	7	7	626,486	(1)
114		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		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		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

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program ORGANIZATIONAL SUPPORT SERVICES 41 Police 11 und No. General 01 Fiscal Fiscal Fiscal Inc 2022 2023 2024 Salary Increment Annual (Dec.) Budgeted Class Title Actual Pos. Budgeted Run -PPE Salary Line Range (Col. 8 6/30/22 11/27/22 Nο Code (in dollars) **Positions** Positions 7/1/23 less Col. 6) (4) (10)(1) (2)(3) (5) (6) (7)(8) (9) 543 35,570,741 101 Total Full Time - Civilian 517 610 673 63 462 51,571,966 105 Total Full Time - Uniform 555 654 625 (29)Total Full Time 1,072 1,264 1,005 1,298 87,142,707 34 Lump Sum 1,680,000 913,800 Bonus.Gross Adi. 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 1,072 1,264 1,005 1,298 110,539,085 34 Total Gross Requirements Plus: Earned Increment 907,588 47.640 Plus: Longevity Less: (Vacancy Allowance) (9,533,681) 101,960,632 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Budget (Col. 9 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1,313,630 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 63 555 654 462 (569,358) 3 Full Time - Uniform 47,557,083 48,871,368 625 48,302,010 (29)4 1,247,552 913,800 913,800 Bonus, Gross Adj. 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 3,650,350 9 Shift/Stress 3,032,209 3,608,728 (41,622) 10 H&L, IOD, LT-Sick 2,746,010 2,502,832 2,370,350 (132,482)11

71-53J (Program Based Budgeting Version)

1,072

92,155,714

1,264

98,436,289

12

SECTION 40 33

1,005

1,298

101,960,632

3,524,343

34

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
POL	ICE	11	ORGANIZATIONA	AL SUPPORT SERV	CES	41		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I						
201	Cleaning & Laundering	240,600	226,000	280,000	280,000			
202	Janitorial Services	105 105	2,000	2,000	2,000			
205	Refuse, Garbage, Silt and Sludge Removal	405,495	263,875	320,875	320,875	200 070		
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  Commercial off the Shelf Software Licenses	2 249 002	2 202 070	2 040 247	2 524 072	400.000		
216		2,218,003	2,283,870	3,040,247	3,531,073	490,826		
220	Electric Current  Cas Services							
221	Gas Services Steam for Heating							
230	Ŭ							
231	Meals (non-travel) & Official Entertaining  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	230,000		
252	Accounting & Auditing Services	30,001	332,730	230,404	200,404			
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	100,100	000,000	00,000	100,000	7 00,000		
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)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departr	nent	No.	Program No.					
POL	ICF	11	ORGANIZATIONA	L SUPPORT SERVI	CES	41		
Fund		No.	OTTO WILL THOU	L COLLOCK CERTIFIC	020			
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrago		
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)		Schedule 300 - I			(6)	(*)		
301	Agricultural & Botanical				I			
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	2,0.2	. 0,00 .	. 0,00 .	. 0,00			
307	Chemicals & Gases	2,997	4,460	4,460	4,460			
308		1,659,361	2,247,118	2,301,318	2,292,918	(8,400		
	Dry Goods, Notions & Wearing Apparel					(0,400		
309	Cordage & Fibers	4,725	6,544	6,544	6,544	04 400		
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)		3,000	3,000	3,000			
	, ,	13,654	7,268	7,268	7,268			
342	Liquid Propane Gas (LPG)	13,034	1,200	7,200	7,200			
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	7,373,473	8,308,275	8,299,339	8,315,419	16,080		
	i otal		00 - Equipment	6,299,339	6,315,419	10,000		
405	Construction Duadring 9 Conveying		oo - Equipment	3,786	3,786			
405	Construction, Dredging & Conveying	897	40.000					
410	Electrical, Lighting & Communications	1,211	49,362	49,362	49,362	(0.10.000		
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		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
POL		11	_	AL SUPPORT SERV	ICES	41
Fund		No.	ONGANIZATIONA	AL SOLI OITI SEITV	IOLO	41
	IERAL	01				
OLIV	ILI VAL		Fi 10000	F: 10000	Fi 10004	
0-4-	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	Schedu	le 500 - Contribu	utions. Indemni	ties & Taxes	(0)	(1)
501	Celebrations		,			
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	22,663,828				
515	Taxes	, ,				
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	T. (1	22,002,000				
	Total	22,663,828	0 - Debt Service			
701	Interest on City Debt - Long Term	Scriedule 70	o - Debi Service	: <b>3</b>	ı	
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
700	7 i bili ago i aymonio					
	Total					
	Sc	hedule 800 - Pay	ments to Other	Funds		
801	Payments to General Fund					1
	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		104 - 11			
		) - Advances an	a Otner Miscella	aneous Paymen	its	•
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					<b>!</b>
	<u> </u>					

71-53M (Program Based Budgeting Version)

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

290 Payme  Minor Object Code  250 PROFE 3M 0	Description (2) sional Services (250-254, 257-259) ents for Care of Individuals  Name of Contractor or Provider		No. 11 No. 01 Fiscal 2022 Actual Obligations (3) 647,363	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	SERVICES  Fiscal 2024  Proposed  Budget	No. 41 Increase or
Class (1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	Description (2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor		No.  01  Fiscal 2022  Actual  Obligations  (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed	Increase or
Class (1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	Description (2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor		No.  01  Fiscal 2022  Actual  Obligations  (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed	Increase or
Class (1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	Description (2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor	Fieral 2022	Fiscal 2022 Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations	Proposed	or
(1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	(2) sional Services (250-254, 257-259) ents for Care of Individuals  Name of Contractor	Fieral 2022	Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations	Proposed	or
(1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	(2) sional Services (250-254, 257-259) ents for Care of Individuals  Name of Contractor	Fieral 2022	Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations	Proposed	or
(1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	(2) sional Services (250-254, 257-259) ents for Care of Individuals  Name of Contractor	Fieral 2022	(3)	Appropriation (4)	-	·	
(1) 250s Profess 290 Payme Minor Object Code 250 PROFE 3M 0	(2) sional Services (250-254, 257-259) ents for Care of Individuals  Name of Contractor	Fieral 2022	(3)	(4)	-		(Decrease)
290 Payme Minor Object Code  250 PROFE 3M 0	nts for Care of Individuals  Name of Contractor	Fiscal 2022	647,363		(0)	(6)	(7)
Minor Object Code 250 PROFE 3M 0	Name of Contractor	Fiscal 2022		957,734	902,573	1,152,573	250,000
Object Code  250 PROFE 3M 0		Fiscal 2022					
250 PROFE	or Provider	1 130di 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
250 PROFE 3M (		Actual	Original	Estimated	Proposed	service provid	led. Include, if
3M (		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
3M (							
	ESSIONAL SERVICES						
Drug	Cogent Inc		1,200			Child Clearance Fin	
	gscan	14,880	29,760	15,760		Pre-Employment So	=
	lth Federation of Phila.	1,000	2,361	2,361		Language Fluency	=
	Test Services	17,000	17,000	17,000		MMPI-2-RF Score F	•
_	stone Intelligence Group	60,000	126,340	126,340		Polygraph Testing/F	Recruits
	M Lawn Care	32,658	19,340	19,340	•	Impound Lot	
	netic Search/West Pub		6,324	3,324		Police News Subsc	•
	ce Dept.	2,822	10,700	10,700	·	Recruitment/Fairs/T	
	ce Dept.			466		Reimbursement PC	Account
	it/Polex/Alutiq	1,906	2,692	2,692	52,692	Training	
	erior Moving	28,715	16,046	16,046		Moving/Storage Se	
U of		108,060	108,060	108,060		Stress Managemen	
	ous Psychologists ous Vendors	281,000 3,441	281,000 4,175	281,000 3,000		Psychological Eval.	
vand	ous vendors	3,441	4,175	3,000	3,000	Miscellaneous expe	ilises
TOTAL	- PROFESSIONAL SERVICES	551,482	624,998	606,089	856,089		
251 PROFE	ESSIONAL SVCS - IT						
MOE	DIS	95,199	46,488	46,488	46,488	Programmer NLETS	S Conn
Wes	st Publishing Corp.		36,252			Clear Accounts	
TBD			249,996	249,996	249,996	Staff Augmentation	-Mobility
Vario	ous Vendors	682				Miscellaneous expe	enses
TOTAL	- PROFESSIONAL SVCS - IT	95,881	332,736	296,484	296,484		
GRANI	D TOTAL	647,363	957,734	902,573	1,152,573		

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program No.		
					NIAL CURRORT	
Fund	LICE		11 No.	ORGANIZATIO	NAL SUPPORT	SERVICES 41
	NERAL		01			
		F: 10000		Fi 10000	Fi 10001	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
201	CLEANING & LAUNDERING					
201	Police Department	240,600	226,000	280,000	290,000	Clothing Maintenance \$500/PO
	Folice Department	240,000	220,000	200,000	200,000	Clothing Maintenance \$300/FO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Stericycle/Advant	405,495	263,875	320,875	320 875	Waste Removal/Vehicle Cleaning
		,,,,,,,		5_5,515	2_3,212	
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		Body Camera Services
	CDW			9,600	*	Adobe Licenses
	CDW			135,593		Data Plan GK For/Hom/Mob
	Qualtrax	5,960				R & P Software Maint.
	SHI International			452,988		Zscalar/Mob Proj
	Software Spectrum		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	
	TOTAL TOOMIN. OTT THE OTILE! GOT TEIG.	2,210,000	2,200,070	0,040,247	0,001,070	
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	
71-530	l D (Program Based Budgeting Version)	<u> </u>	<u> </u>		<u>[</u>	

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

Department Program **POLICE** ORGANIZATIONAL SUPPORT SERVICES 11 41 Nο **GENERAL** 01 Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Estimated Object or Provider Actual Original Proposed service provided. Include, if Code Obligations Obligations Budget applicable, unit cost of service. Appropriation REPAIR & MAINTENANCE CHARGES 260 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 5,913 Microfilm Processing FW Dutton 4,293 5,913 5,913 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 326,330 Axon Enterprises 216,000 470,486 1,446,630 Body Cam Hard/Software 25,000 25,000 Verizon 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 65,657 72,939 65,939 65,939 L/P Laser Printer Maint. Xerox 31,108 L/P Docutech Copier Xerox 31,108 31,108 31,108 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

71-530 (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
				=	NIAL CURRORT	
Fund	LICE		11 No.	URGANIZATIC	NAL SUPPORT	SERVICES 41
	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
204	DOOMS & OTHER RURLICATIONS					
304	BOOKS & OTHER PUBLICATIONS	83,994	E6 400	56,409	56 400	Books & Manuals
	Humphreys	63,994	56,409	50,409	30,409	BOOKS & IVIAITUAIS
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		Initial clothing Issue-Recruits \$1691
	American Uniform	287	7,603	2,603		Clothing Issue/Replacements
	American Uniform	200	16,553	1,553		Misc. Clothing/Arb awards
	Atlantic Tactical	886,914	1,101,360	1,101,360		Ballistic Vest
	Bustleton Bike	,	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		Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc	282,112	9,500	9,500	ŕ	CCTV & Portable TV Parts
	Axon Enterprises Graybar Electronics	3,578	102,910 6,644	102,910 6,644		Body Camera Accessories Electronic Supplies
	Motorola Solutions Inc	3,576	3,000	3,000	·	Motorola Radio Parts
	Warehouse Battery Outlet	639	17,394	7,507	·	Batteries (Dry Cell,RPM)
	Warehouse Battery Outlet	009	17,554	7,507	7,307	batteries (bly cell, it ivi)
	TOTAL - ELECTRICAL & COMMUNICATION	286,329	141,448	131,561	156,041	
71-530	(Program Based Budgeting Version)					

SECTION 40 40

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

Depart	ment		No.	Program		No.
POI	LICE		11		NAL SUPPORT	SERVICES 41
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	14,609	20,837	20,837	*	Handcuffs
	Atlantic Tactical	6,517	14,022	14,022		Targets
	Atlantic Tactical	20,464	6,889	33,882		Batons
	Axon Enterprises	3,240,000	3,240,000	3,240,000		Tasers/Cartridges
	Safeware Inc	63,461	76,326	55,826		COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	2,701	601,895	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		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					
520	Paper Mart Inc	118,608	150,000	165,000	165 000	Duplicating Paper & Supplies
	Paper Mart Inc	22,160	45,330	22,160		Teletype Paper & Supplies
	Staples	234,260	200,000	200,000		Office Supplies
	Unisource Worldwide Inc	201,200	24,934	56,562		Envelopes
			21,004	30,032	00,002	
	TOTAL - OFFICE MATERIALS & SUPPLIES	375,028	420,264	443,722	443,722	
71-530	I O (Program Based Budgeting Version)					<u> </u>

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

Depart	ment		No.	Program		No.
	LICE		11		NAL SUPPORT	SERVICES 41
Fund	-10-		No.	01107111271110	71712 001 1 0111	021111020
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Canon Solutions	7,000	6,500	6,500		Canon Copier Supplies
	Garden State Highway			30,216	·	Barricade Tape
	Innovative Printing Systems	405,000	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					
323	Blink Marketing Inc			1 507	1 507	Event Tents
	•		40.000	1,527		Event Tents
	Paper Mart Inc.	50,000	18,269	18,269		Property Bags
	Vanguard Direct	53,960	44,345	44,345		Printing Forms (75-48)
	Vanguard Direct	11,500	21,500	21,500		Printing Flat Sheets
	Vanguard Direct	22,399	22,000	22,000		Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	26,616	75,245	75,245		Printing Forms (Carbonless)
	Vanguard Direct	10,099	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
71-530	(Program Based Budgeting Version)	<u> </u>				

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

			•			BITTOOKAIII
Depart	ment		No.	Program		No.
POI	LICE		11	ORGANIZATIO	NAL SUPPORT	SERVICES 41
Fund			No.			•
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	
		,022	1.0,101			
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	
71-53C	(Program Based Budgeting Version)	-				-

	CITY OF PHILADELPH						
_	BUDGET OFFICE			PROGRAM	SUMMARY		
F	ISCAL 2024 OPERATING I	BUDGET					
epartmer	nt	No.	Program			No.	
POLIC	E	11	ORGANIZATIONA	L SUPPORT SERVIC	ES	41	
und		No.					
GRAN	TS	08					
		Sumn	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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		
	rota		ary of Positions	555,555	000,000		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				·		
105	Full Time - Uniform						
	Total						
		cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	. ,	. ,		. ,		
ederal		2,165,335	500,000	500,000	500,000		
tate							
ther Go	overnments						
ther Fu	nds of the City						
	Total rogram Based Budgeting Version)	2,165,335	500,000	500,000	500,000		

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN	RUGRAM	
Departmen	nt		No.	Program			No.
POLIC	E		11	ORGANIZATION	AL SUPPORT SERV	/ICES	41
Fund			No.				
GRAN <sup>-</sup>	TS		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	BULLETPROOF VEST				G11455	TBD
	State	Award Period			Type of Grant		
	Other Govt.	5/1/23 - 6/30/24			Direct Federal		
	Local (Non-Govt.)		Gra	ant Objective			
Funding So	ource for BulletProof	Vest Replacement Cycle.	Summa	ary by Class			
	I		ı		E: 10000	F: 10004	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pensio						
	Class 190 - Pensio						
	Class 191 - Felisio	II Continuations					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health						
	·						
	Class 195 - Group	pal Plan 10 - City Match					
200	Purchase of Service	· ·					
				500,000	F00 000	F00 000	
300	Materials and Suppli	les		500,000	500,000	500,000	
400	Equipment	:#					
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	<u>,                                      </u>		500,000	500,000	500,000	
	То	lai	Summary by	500,000 Funding Source	500,000	500,000	
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	500,000	500,000	500,000	(1)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	•		500,000	500,000	500,000	
			Summar	y of Positions	223,300	222,300	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tol.					

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
POLIC	E		11	ORGANIZATION	IAL SUPPORT SER	VICES	41		
Fund			No.				<u> </u>		
GRAN	ITS		08						
		Grant Title				Grant Number	Index Code		
<b>X</b>	nding Sources Federal	NCS-X Grant				G11539	110980		
	State	Award Period			Type of Grant	G11559	110960		
	Other Govt.	10/01/16- 09/30/21			Direct Federal				
	Local (Non-Govt.)	10/01/10-09/30/21	Gra	ant Objective	Direct rederai				
PIIN Upgra	ade and migration to	Motorola.							
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		28,228						
100 b)	Employee Benefits								
	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
000		ipal Plan 10 - City Match	4 404 700						
200	Purchase of Service		1,424,738						
300	Materials and Suppl	lies							
400	Equipment								
500	Contributions, Inder								
800	Payments to Other								
900	Advances and Misc		4 450 000						
	10	otal	1,452,966 <b>Summary by</b>	Funding Sour	ce				
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	( )	2,165,335	. ,	( )	( )	( )		
200	State		, ,						
300	Other Governments	<b>3</b>							
400	Local (Non-Governr	mental)							
	To	otal	2,165,335						
			Summar	y of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal		ĺ	1				

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department No. Program No.				
Dalias A4 Dayfaraina Chandanda 40	Department	No.	Program	No.
Police 11 Professional Standards 42	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 theDepartment, 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.

Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Year-End	Year-to-Date	Target	Target
	(Q1 + Q2)		
(2)	(3)	(4)	(5)
		Reduction from	Reduction from
589	333	FY22	FY23
r FY22 target, does indic			
56.9%	64.3%	60.0%	60.0%
onducted to ensure the neline is being develone. We have made s	ne assigned investi ped to track progre ignificant strides in	gator is on track to ess and identify inve	meet the 90 day
25	10	Reduction from FY22	Reduction from FY23
•	•	•	•
ווייייייייייייייייייייייייייייייייייייי	Year-End  (2)  589  aints against police (which is police)  FY22 target, does indicated.  56.9%  PD continues to review conducted to ensure the meline is being developine. We have made so the way and the meet this goal of the second conducted to ensure the meline is being developine. We have made so the second conducted to ensure the meline is being developine.	Year-End Year-to-Date (Q1 + Q2) (3)  589 333  aints against police (which do not include inter or FY22 target, does indicate the community's rel.  56.9% 64.3%  PD continues to review processes which conducted to ensure the assigned investing the is being developed to track progressine. We have made significant strides in the usto meet this goal early in FY23.	Year-End Year-to-Date (Q1 + Q2) (3) Reduction from FY22 aints against police (which do not include internally initiated investig ar FY22 target, does indicate the community's willingness to come for nel.  56.9% 64.3% 60.0%  D continues to review processes which includes increased conducted to ensure the assigned investigator is on track to meline is being developed to track progress and identify investine. We have made significant strides in FY22 to meet this rus to meet this goal early in FY23.  Reduction from

71-53EZ (Program Based Budgeting Version)

Comments:

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

• •	SCAL 2024 OPERATING BO	JDGLI					
Department No.			Program	No.			
POLICE		11	PROFESSIONAL	STANDARDS		42	
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL (=/	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	
	Sui	mmary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	218	220	226	230	10	
	Total Full Time	218	220	226	230	10	
	Su		Tax Revenues b				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S	Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S		ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	
Ī	Total	6,191,870	7,324,526	6,497,970	7,243,199	745,229	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I	PROGRAM SUMMARY						
Departmen	it	No.	Program No.					
POLICE	E	11	PROFESSIONAL	STANDARDS		42		
Fund		No.						
GENEF	RAL	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	24,158,669	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		
			ary of Positions			_,_,_,_,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	10	13	8	12	(1)		
105	Full Time - Uniform	208	207	218	218	11		
	Total	218	220	226	230	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				BY PROGRAM						
		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM		
Depart	ment			No.	Program	No.				
POI	LICE			11	PROFESS	PROFESSIONAL STANDARDS				
Fund				No.					-	
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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		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		Legal Services Clerk	44,352 - 48,394	1	1		1	48,443		
9	1A02		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	6	1	1	7	45,523	/1	
		Subtotal - CIVILIAN		6	8	4	/	292,491	(1	
		TOTAL - OFF STANDARDS & ACCOUNT.		97	93	95	98	9,148,614	5	
		OFF PROFESSIONAL RESPONSIBILITY								
		SWORN								
							,	.==		
12		Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694		
13		Detective	90,619 - 94,549	6	7	6	6	599,700	(1	
14		Police Carrage	124,194 - 129,578	7	7	7	7	958,664	4	
15 16		Police Corporal Police Inspector	90,619 - 94,549 141,580 - 147,719	3	3	4	4 2	399,020 312,684	1 (1	
17		Police Lieutenant	103,442 - 107,928	33	33	2 30	30	3,550,650	(1 (3	
18		Police Officer	66,183 - 85,955	33	34	31	31	2,550,138	(3	
19		Police Sergeant	93,914 - 97,988	31	33	46	46	4,752,306	13	
20		Police Staff Inspector	136,613 - 142,535		1	40	40	4,7 02,000	(1	
20	0,100	Subtotal - SWORN	100,010 112,000	117	122	127	127	13,302,856	5	
		Cubicial Civeral			122	121	127	10,002,000	Ĭ	
		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	
		. C.AL G		121	121	101	102	10,721,001		
		Program Total		218	220	226	230	22,870,305	10	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program No. **POLICE** PROFESSIONAL STANDARDS 42 11 und No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 2024 (Dec.) Increment Annual Run -PPE Class Actual Pos. Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/22 Positions 11/27/22 Nο Code Positions 7/1/23 less Col. 6) (2) (10) (1) (3) (4) (5) (6) (8) (9) (7)101 Total Full Time - Civilian 10 13 8 12 711,326 (1) 208 207 218 218 22,158,979 105 Total Full Time - Uniform 11 218 22,870,305 10 Total Full Time 220 226 230 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 230 Total Gross Requirements 218 220 226 28,460,529 10 Plus: Earned Increment 5,772 10,374 Plus: Longevity (172,003 Less: (Vacancy Allowance) 28.304.672 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (7) (8) (9) (10)(11)(6)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) 207 218 3 Full Time - Uniform 208 18,894,560 19,861,663 218 22,002,259 2,140,596 11 320,462 341,700 341,700 4 Bonus, Gross Adj. 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 1,229,978 1,273,027 Shift/Stress 1,193,056 43,049 9 10 H&L, IOD, LT-Sick 702,855 592,300 592,300 11

71-53J (Program Based Budgeting Version)

218

24,158,669

220

25,963,718

12

SECTION 40 51

226

230

28,304,672

2,340,954

10

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departm	nent	No.	Program		Į,	No.	
POL	ICE	11	PROFESSIONAL	STANDARDS		42	
und		No.			•		
GEN	ERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		1	Purchase of Serv		I		
201	Cleaning & Laundering	93,000	102,500	93,500	93,500		
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal			4.505	4.505		
209	Telephone & Communication			1,535	1,535		
	Postal Services		4 500	4.500	4.500		
211	Transportation		1,500	1,500	1,500		
215	Licenses, Permits & Inspection Charges						
216 220	Commercial off the Shelf Software Licenses Electric Current	+					
220	Gas Services	+					
	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals	3,423	9,000	9,000	9,000		
240	Advertising & Promotional Activities	0,420	0,000	0,000	0,000		
250	Professional Services	131,459	131,371	131,761	131,761		
	Professional Svcs Information Technology	101,100	,	.0.,.0.	.0.,.0.		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
	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				
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems	1					
	Lease Purchase - Vehicles						
	Ground & Building Rental	1					
	Rents - Other						
	Rental of Parking Spaces	+					
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves  Other Eveness (not otherwise place) find)	-					
299	Other Expenses (not otherwise classified)						
		-					

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
POL		11	PROFESSIONAL	STANDARDS		42
und	102	No.	T NOT ECOTOTOLE	0171110711100		72
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	140,000	164.000	140 600	140,600	
308	Dry Goods, Notions & Wearing Apparel	148,800	164,000	149,600	149,600	
309 310	Cordage & Fibers  Electrical & Communication	210	839	839	839	
310	General Equipment & Machinery	210	300	300	300	
312	Fire Fighting & Safety		300	300	300	
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		29	29	29	
	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					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal	151,399	170,016	155,616	155,616	
	Total		00 - Equipment	155,010	133,010	
405	Construction, Dredging & Conveying		оо <u>Е</u> дагріпісті	I		
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		1,500	2,605	2,605	
	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	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Depar	tment		No.	Program			No.		
PO	PLICE		11	PROFESSION	AL STANDARDS		42		
Fund			No.						
GE	NERAL		01						
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
250s	Professional Services (250-254, 257-259)		131,459	131,371	131,761	131,761			
290	Payments for Care of Individuals								
Minor Objec Code	t or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpo service provic applicable, unit	led. Include, if		
	PROFESSIONAL SERVICES  Drugscan Psychomedics/Omega Labs Various Vendors  TOTAL - PROFESSIONAL SERVICES	96,024 35,000 435 131,459	96,024 35,000 347 131,371	96,024 35,000 737 131,761	96,024 35,000	Rand Pro Drug Tes Rand Drug Test (H Miscellaneous Expe	t \$24U/\$247BI air \$29.50)		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OFERATIN	IO DODGE	<u> </u>	2505 AND 250, BT PROGRAM			
Depart	ment		No.	Program		No.	
	LICE		11	PROFESSION	AL STANDARDS	42	
und			No.				
GFI	NERAL		01				
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
201	CLEANING & 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	

71-530 (Program Based Budgeting Version)

FISCAL 2024 OPERATING BU	JDGET	PERFORMANCE MEASURES					
Department	No.	Program			No.		
Police	11	Criminal Investigation	าร		43		
		n Description					
This program investigates criminal acts such as This program also is responsible for interviewing accuse	homicide, sexual a witnesses, victims	assault, armed robb	d of a crime to ider				
	Progra	m Objectives					
-Increase the clearance rates for homicide and no and prosecutors, and work with prosecutors assig -Continue to work with and support federal and st adopted. -Increase the amount of impactful investigations. s surrounding the narcotics trade, while also reducing	ned solely to fatal ate partners as we Seizing more crimo	and non-fatal shoo ell as make quality a e guns and narcotio	itings cases. arrests with the goa cs will have an impa	al of getting more ca	ases federally		
	Performa	ance Measures					
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)		
Homicide clearance rate		43.9%	51.9%	65.0%	65.0%		
There are a variety of factors that have an i availability of evidence. However, the depa casings and the centralized non-fatal investiclearance rate. Homicide clearance rate ha	rtment has implemer tigation team that will	rate; witness cooperat nted several new initia I work closely with the	ion, nature of the inciditives, including enhan homicide unit, which	dents, number of incid nced DNA evidence co are expected to impro	ents, and ollection from shell ove the overall		
Sexual Assault clearance rate		44.6%	28.5%	Increase from prior year	Increase from prior year		
Comments: A multitude of factors affect clearance investigative techniques, and better co				ses, the incorporat	ion of innovative		
Average number of days to process a gun permit		21	25	≤ 45	≤ 45		
Comments: This is set by state law at 45 days. PF requirement.	D is working to co	omply with a court n	nandate to process	gun permits in acc	ordance with this		
				<u> </u>			
Comments:		T	T	Τ	1		
Comments				<u> </u>			

71-53EZ (Program Based Budgeting Version)

Comments:

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

FI.	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
POLICE		11	CRIMINAL INVES	TIGATIONS		43
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	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
	T	107 100 171	111 111 100	440,000,040	457.000.000	44.000.000
	Total	127,432,471	144,111,102 <b>Time Positions b</b>	142,833,640	157,666,622	14,832,982
	Sui				F: 10004	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	963	1,046	1,011	1,080	34
	Total Full Time	963	1,046	1,011	1,080	34
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	5,079,087	9,226,424	4,920,000	9,200,000	4,280,000
	I Total	5.079.087	9,226,424	4,920,000	9,200,000	4,280,000
		-,,-	iated Capital Pro		2,200,000	1,222,222
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	romana	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	835,765	853,633	851,966	1,109,249	257,283
	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Department	t	No.	Program			No.		
POLICE		11	CRIMINAL INVES	TIGATIONS		43		
Fund	-	No.	9.4					
GENER	RAL	01						
		Sumr	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	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		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
Lass (A)	(1)	(2)	(3)	(4)	(5)	(6)		
	n-Governmental)							
Federal State								
-	vernments							
-	nds of the City							
	•							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr	ment			No.	Program				No.	
POL	ICE			11	CRIMINAL	. INVESTIGA	TIONS		43	
Fund				No.			-			
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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	
		<b>DETECTIVE BUREAU</b> SWORN								
12	6410	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694		
13		Detective	90,619 - 94,549	435	485	465	485	46,775,750		
14	-	Police Captain	124,194 - 129,578	12	12	11	12	1,643,424		
15		Police Corporal	90,619 - 94,549	7	8	7	8	798,040		
16		Police Inspector	141,580 - 147,719	2	2	2	2	312,684		
17		Police Lieutenant	103,442 - 107,928	43	43	42	43	5,089,265		
18		Police Officer	66,183 - 85,955	104	106	102	102	8,783,796	(4	
19		Police Sergeant	93,914 - 97,988	57	63	69	69	7,128,459	6	
		Subtotal - SWORN CIVILIAN		661	720	699	722	70,711,112	2	
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	
		B 7 /		200	4 040	4 644	4 000	404 750 000	34	
74 501	/D	Program Tota m Based Budgeting Version)	"	963	1,046	1,011	1,080	101,753,062	3	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program No. **POLICE** CRIMINAL INVESTIGATIONS 43 11 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc. 2023 Increment 2024 Salary 2022 Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range Salary (Col. 8 (in dollars) 6/30/22 Positions 11/27/22 No. Code **Positions** 7/1/23 less Col. 6) (10)(2) (3) (4) (5) (6) (8) (9) (1) (7)4,230,067 101 Total Full Time - Civilian 25 40 24 30 Total Full Time - Uniform 938 1,006 987 1,010 97,522,995 105 Total Full Time 963 1,046 1,011 1,080 101,753,062 34 Lump Sum 3,860,826 1,579,300 Bonus, Gross Adi. 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)963 1,046 1,011 1,080 149,146,818 34 Total Gross Requirements Plus: Earned Increment 51,793 35,619 Plus: Longevity Less: (Vacancy Allowance) (3,064,892 146,169,338 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Obligations Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 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 30 938 1,006 987 1,010 6,638,768 4 3 Full Time - Uniform 78,502,415 86,792,378 93,431,146 4 1,383,925 1,579,300 1,579,300 Bonus, Gross Adj 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 4,685,645 8 Unused Uniform Leave 4,423,576 4,525,401 160,244 463,182 9 Shift/Stress 6,176,718 6,580,816 7,043,998 10 H&L, IOD, LT-Sick 2,844,707 2,777,248 2,700,000 (77,248) 11 12

71-53J (Program Based Budgeting Version)

963

122,284,612

1,046

135,616,356

SECTION 40 60

1,011

146,169,338

10,552,982

34

1,080

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BUDGET		GRAM		
Departn	nent	No.	Program			No.
POL		11	CRIMINAL INVES	STIGATIONS		43
Fund		No.	OTTIVITY IL ITYLE	7110/1110110		40
GEN	IERAL	01				
			Fig. 1 0000	Fig. at 1 0000	Fig. at 1,000.4	In an an an an
Code	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Code	Description	Obligations	Original Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-7	Schedule 200 - I			(=)	(-)
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	
ı	Total	1 280 678	1 440 634	1 455 634	1 455 634	1

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET						
Departn	nent	No.	Program No.					
POL		11	CRIMINAL INVES	TIGATIONS		43		
und	102	No.	ORIVINA IL ILANDO	HO/THORE	<u> </u>	40		
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases	714 400	744 490	670.400	670.400			
308	Dry Goods, Notions & Wearing Apparel	714,400	744,480	672,480	672,480			
309 310	Cordage & Fibers Electrical & Communication	894		722	722			
311	General Equipment & Machinery	094		122	122			
312	Fire Fighting & Safety	2,930			<del></del>			
	Food	2,000						
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools		2,000	2,000	2,000			
	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							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	727,677	788,880	723,653	723,653			
	Total		00 - Equipment	723,033	723,033			
405	Construction, Dredging & Conveying	477	-quipinent	I				
410	Electrical, Lighting & Communications	711						
	General Equipment & Machinery							
	Fire Fighting & Emergency		5,055	5,055	5,055			
	Hospital & Laboratory		17,528	17,528	17,528			
420	Office Equipment		,	,- ,-	,-			
423	Plumbing, AC & Space Heating							
	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			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	CARE OF INDIVIDUALS, BY PROG				ROGRAM
Depart	ment		No.	Program			No.
POI	LICE		11	CRIMINAL INV	ESTIGATIONS		43
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		375,443	618,000	618,000	618,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
250	Cellibrite	8,600				Software Renewal	
	Drugscan	240,000	240,000	240,000	240 000	Drug/Alc Test \$24U	I/\$247B
	Imprest Fund	124,798	125,000	125,000		Investigational Serv	
	Police Department	,	250,000	250,000		Technology Staff A	
	Various Vendors	2,045	3,000	3,000		Miscellaneous Expe	
	TOTAL - PROFESSIONAL SERVICES	375,443	618,000	618,000	618,000		
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
		1	1				
71-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

Department			No. Program				No.
POI	LICE		11	CRIMINAL INV	ESTIGATIONS		43
Fund			No.			•	
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit o	cost of service.
201	CLEANING & LAUNDERING						
	Police Department	420,000	450,000	405,000	405,000	Clothing Maintenand	ce \$500/PO
209	TELEPHONE & COMMUNICATION						
	AT & T	2,088	79,200	79,200		Pinpoint Mobile Pho	
	3SI Security Systems		10,084	10,084	10,084	GPS Tracking Syste	m
	TOTAL - TELEPHONE & COMMUNICATION	2,088	89,284	89,284	89,284		
231	OVERTIME MEALS						
231	Police Department	216,559	137,700	197,700	197 700	Overtime Meals/Swo	orn \$7
	Folice Department	210,559	137,700	191,100	197,700	Overtime Meals/SWC	זקי וווכ
299	OTHER EXPENSES						
200	Police Department (212)	256,361	140,000	140,000	140.000	Extradition of Fugitiv	res
			110,000	,			
308	DRY GOODS,NOTIONS,& WEARING APPAREL						
	Police Department	666,400	720,000	648,000	648,000	Clothing Allowance	@\$800/PO
	IRIS LTD	48,000	24,480	24,480	24,480	Pouch for Photo Car	rds
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	714,400	744,480	672,480	672,480		
317	HOSPITAL & LABORATORY						
	Bandy Co		13,240	13,240		Tourniquets	
	Guth Labs	0.050	- 1-0	2,904		Breathalyzer supplie	
	Henry Shein	3,052	5,472	5,472	5,472	Stretchers/First Aid	Kits etc
	TOTAL - HOSPITAL & LABORATORY	3,052	18,712	21,616	21,616		
	TOTAL - HOSFITAL & LABORATORY	3,032	10,7 12	21,010	21,010		
324	PRECISION,PHOTOGRAPHIC & ARTIST						
	Evident Inc.		374	707	707	Heat Sealed Pouche	es
	Promaster		3,060	3,060	3,060	Film Photographic s	upplies
	Tri Tech Forensics	2,824	19,240	19,240	19,240	Sexual Assault Colle	ection Kits
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	2,824	22,674	23,007	23,007		
74 520	(Program Rased Rudgeting Version)						

SECTION 40 64

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	2508	BT PRUGRAW	
Depart	ment		No.	Program		No.
	LICE		11		ESTIGATIONS	43
und	-101		No.	OT CHIVING ALL HAV	20110/1110110	1 .5
GFI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
POLIC	E	11	CRIMINAL INVEST	TIGATIONS		43	
Fund		No.					
GRAN	TS	08	mary by Class				
	T		mary by Class	Fi + 0000	Fi 10001		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
<u> </u>	on-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		
	overnments						
Other Fu	nds of the City						
74 505 /5	Total rogram Based Budgeting Version)	5,079,087	9,226,424	4,920,000	9,200,000	4,280,000	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
POLIC	E		11	CRIMINAL INVES	STIGATIONS		43
Fund			No.				
GRAN <sup>-</sup>	rs		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	AUTOMOBILE THEFT P	REVENTION PROGRAM	1		G11317	110981
Х	State	Award Period			Type of Grant		
	Other Govt.	7/1/23 - 6/30/24			DIRECT STATE		
	Local (Non-Govt.)		Gra	nt Objective			
To combat	organized car theft o	perations.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,707,767	1,718,000	1,791,870	1,791,870	
100 b)	Employee Benefits -		283,504	366,700	326,243	326,243	
	Class 186 - Flex Ca						
		's Comp Disability	36,439	52,634	36,439	36,439	
	Class 188 - Worker						
	Class 189 - Medica		15,555	14,818	15,555	15,555	
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions	49,399	91,735	91,735	91,735	
	Class 192 - FICA						
	Class 193 - Health		176,241	201,240	176,241	176,241	
	Class 194 - Group		1,406	1,437	1,437	1,437	
	Class 195 - Group	-	4,464	4,836	4,836	4,836	
		oal Plan 10 - City Match					
200	Purchase of Service		14,790	33,295	33,328	33,328	
300	Materials and Suppli	es	23,858	34,559	34,559	34,559	
400	Equipment			73,870	14,000	14,000	
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	2,029,919	2,226,424 <b>Funding Source</b>	2,200,000	2,200,000	
						E: 10004	
00-1-		Catagony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category		Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(5)	(0)	(1)
200	State		2,131,609	2,226,424	2,200,000	2,200,000	
300	Other Governments		2,101,000	2,220,424	2,200,000	2,200,000	
400	Local (Non-Governments	nental)					
400	To	·	2,131,609	2,226,424	2,200,000	2,200,000	
				of Positions	2,200,000	2,200,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA**

		24 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
POLIC	E		11	CRIMINAL INVES	CRIMINAL INVESTIGATIONS			
Fund			No.				•	
GRAN <sup>*</sup>	TS		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Federal Forfeiture Progra	m			G11625	110993/110994	
	State	Award Period		Type of Grant  Reimbursement				
	Other Govt.	7/01/15 - 06/30/24						
	Local (Non-Govt.)		Gra	ant Objective				
Dept. recei	ives portion of confis	cated property participating in Fe		·	ds for Narcotic Law enfo	orcement purposes.		
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	ash Pmts.						

	Class 186 - Flex Cash Pmts.				
	Class 187 - Worker's Comp Disability				
	Class 188 - Worker's Comp Medical				
	Class 189 - Medicare Tax				
	Class 190 - Pension Obligation Bonds				
	Class 191 - Pension Contributions				
	Class 192 - 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

69,296

587,855

2,100,000

3,800,000

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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,947,478	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Materials and Supplies

Payments to Other Funds

Contributions, Indemnities and Taxes

300

400

500

800

101 105

> SECTION 40 68

220,000

1,000,000

2,000,000

3,500,000

1,780,000

2,500,000

BUDGET OFFICE FISCAL 2024 OPERATING BU	JDGET	Р	ERFORMANC	E MEASURES	S
Department	No.	Program			No.
Police	11	Intelligence & Homel	and Security		44
	Progran	n Description			
This program is responsible for response, preven incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; mass casualty incidents; hostage situations; hostag	cidents; terrorist th	•	emical, biological, r		
	Prograi	m Objectives			
-OPERATION PINPOINT POLICING: This strateg and locations that contribute to criminal violence in a reactive investigative method of operations to a ladditional civilian analysts. Not only will PPD be act analysts at Major Crimes and other investigative ut proactive surveillance camera monitoring to react -PHILADELPHIA POLICE MOBILITY PROGRAM: and Crime Information Centers staffed by officers Accurate and timely information is critical and allow life issues, direct contacts with community leaders results in the Kensington District, providing officers-INTELLIGENCE BUREAU CYBER SECURITY Placonsist of criminal activity, terrorism, threats on life infrastructure and communications. The Intelligence Center, one of 79 fusion centers across the countrilations.	n the city. It is anti- proactive preventi- dding this analytic nits. Finally, addit to criminal activity The Philadelphia and analysts, will ws officers to mak , and full contact v s with enhanced s ROGRAM: Cyber e, and increased co	cipated that this into the strategy by expanding the company of th	elligence policing manding the current carfatal shooting investe added to the Readis.  gram, through the dommunications with Mobility will provide a Bureau. This progress, and will expanding increasing across communications that	odel will enable PF ivilian analyst prog stigations, it also w I-Time Crime Cent leployment of secu officers and super officers with crime ram already has shin 2023. the country. These t negatively impact	PD to move from tram with 30 ill include er to perform tree smartphones visors in the field. Endate, quality of nown positive threats can critical
	Performa	ance Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
No performance measures associated with this pro	ogram.				
Comments:					
Comments:		Γ			
Comments					
Comments:		<u> </u>	ı		Γ
Comments:					
Comments.			I		
Comments:		l			
Comments.		I	ı		1

71-53EZ (Program Based Budgeting Version)

Comments:

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

	SCAL 2024 OPERATING BU	DOLI				
Department		No.	Program	No.		
POLICE		11	INTELLIGENCE &	HOMELAND SECU	RITY	44
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	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	2 252 095
			Time Positions b		76,023,040	3,252,085
Fd	T Sui	Actual Positions	Fiscal 2023		Figure 1 2024	Inc. //Doc.)
Fund	Found			Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	548	569	559	570	1
	Total Full Time	548	569	559	570	1
			Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5) (6)		(7)
08	GRANTS (=7	715,101	744,409	910,000 910,		(1)
	I Total	715,101	744,409	910,000	910,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	'			Obligations		or (Docrosco)
Appropriated		Obligations	Appropriations		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
J	Total	14,201,473	17,017,757	14,781,457	15,885,005	1,103,548

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
POLICE	Ξ	11	INTELLIGENCE &	HOMELAND SECUR	RITY	44	
Fund		No.					
GENEF	RAL	01					
	ı		nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	61	66	71	82	16	
105	Full Time - Uniform	487	503	488	488	(15)	
	Total	548	569	559	570	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Departr	ment			No.	Program				No.
POL	LICE			11	INTELL &	HOMELAND	SECURITY		44
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		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		Police Lieutenant	103,442 - 107,928	22	21	22	22	2,603,810	1
7		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		Custodial Worker I	36,125 -38,770	1	2	1	2	77,706	
12		Heavy Duty Wrecker Operator	47,922 - 52,519		1	2	1	53,344	
13		Hostler	40,504 - 44,023	8	11	8	11	482,185	
14		Police Tow Truck Operator	45,540 - 49,745	6	6	6	6	282,912	
15		Police Tow Truck Supervisor	50,189 - 55,148	3	3	3	3	169,719	
16		Secretary	40,504 - 44,023	1	1	1	1	45,523	
17	A398	Homeland Security Planner  Total - CIVILIAN	120,568	23	28	1 25	28	120,568 1,362,554	
		Total - CIVILIAN		23	20	25	20	1,302,334	
		TOTAL - HOMELAND SECURITY BUREAU		408	427	409	412	35,773,176	(15)
]									

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM				
Depart	ment	TIOCAL 2024 OF ERATING	BODGET	No.	Program		T KOON	V-AIVI	No.
	LICE			11		HOMELAND	SECUDITY		44
Fund	LICL			No.	INTLLL	HOWLLAND	SECONITI		44
GEI	NERAL			01					
	Π			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		Criminal Investigative Research Analyst	53,537 - 68,813	1	2	1	2	132,618	
30		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		Deputy Director DVIC	139,447	1	1	1	1	139,447	
33		Geographic Information System Specialist II	58,316 - 74,980	1	1	2	2	142,246	1
34		Geographic Information System Specialist III	73,996 - 95,136	2	2	2	2	192,722	
35		Junior Law Enforcement Analyst	42,669 - 54,854	12	13	12	12	591,480	(1)
36		Law Enforcement Analyst	58,316 - 74,980	13	2	13	13	823,342	11
37		Senior Law Enforcement Analyst	64,965 - 83,508		3		3	246,819	
38		Law Enforcement Analyst Supervisor	75,843 - 97,514	1	3	2	3	278,166	
39		Law Enforcement Analyst Manager	86,775 - 111,577	2	2	2	2	224,404	
40		Research & Information Analyst I	62,920 - 80,879		1		1	62,920	
41		Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
42		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
					110	450	4-0	40.000.000	
		TOTAL - STRAT INTELL & INFO SHARING		140	142	150	158	13,389,736	16
								A A A T = T = T	
		Program Total		548	569	559	570	49,162,912	1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **POLICE** INTELLIGENCE & HOMELAND SECURITY 44 11 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 (Dec.) Annual Run -PPE Class Actual Pos. Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/22 11/27/22 Nο Code Positions Positions 7/1/23 less Col. 6) (2) (10) (1) (3) (4) (5) (6) (8) (9) (7)5,028,377 101 Total Full Time - Civilian 61 66 71 82 16 487 503 488 488 44,134,535 105 Total Full Time - Uniform (15) 548 569 559 570 49,162,912 Total Full Time 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 23,985 Plus: Longevity (984,473 Less: (Vacancy Allowance) Total Budget 75.092.988 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 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 16 488 3 Full Time - Uniform 487 40,606,648 503 42,028,106 488 43,644,110 1,616,004 (15) 781,849 816,000 827,900 11,900 4 Bonus, Gross Adj. 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 Shift/Stress 3,175,374 3,295,002 3,449,831 154,829 9 10 H&L, IOD, LT-Sick 2,389,304 2,442,615 2,370,350 (72,265 11 12

71-53J (Program Based Budgeting Version)

548

66,205,785

569

71,840,903

SECTION 40 74

559

570

75,092,988

3,252,085

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		Į,	No.	
POL	ICE	11	INTELLIGENCE &	HOMELAND SECU	RITY	44	
und		No.			<u>.</u>		
GEN	ERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
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	1					
216	Commercial off the Shelf Software Licenses	9,995		9,995	9,995		
	Electric Current	1					
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	20.00=	25.000	25.000	27.000		
231	Overtime Meals	66,297	65,000	65,000	65,000		
240	Advertising & Promotional Activities	045.745	440.500	050.000	050.000		
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						
253 254	Legal Services  Mental Health & Intellectual Disability Services						
255	Dues	880	400	400	400		
256	Seminar & Training Sessions	000	400	400	400		
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	00,277	01,010	00,020	00,020		
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	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	1					
299	Other Expenses (not otherwise classified)						
			000.00:	202 225	202 222		
	Total (Program Resed Budgeting Version)	705,768	896,394	833,366	833,366		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
POL	ICE	11	INTELLIGENCE &	HOMELAND SECUR	RITY	44	
und		No.			Į.		
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine	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					
	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		
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		1,888	1,888	1,888		
	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories		7,280	7,280	7,280		
335	Lubricants	4.000	2.222	0.000	2.222		
340	#2 Diesel Fuel	1,326	2,000	2,000	2,000		
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)	140.005	405.000	425.000	425.000		
345	Gasoline Other Materials & Supplies (not otherwise classified)	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		
	Total	•	00 - Equipment	1,140,000	1,140,000		
405	Construction, Dredging & Conveying	702	702	702	702		
410	Electrical, Lighting & Communications	, 02	798	3,000	3,000		
411	General Equipment & Machinery			0,000	0,000		
412	Fire Fighting & Emergency	11,609					
	Hospital & Laboratory	,550					
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	_,::0	2,034	2,034		
426	Recreational & Educational			,	,		
427	Computer Equipment & Peripherals	1					
428	Vehicles	3,955	6,325	6,325	6,325		
430	Furniture & Furnishings	2,200	4,240	4,240	4,240		
499	Other Equipment (not otherwise classified)	18,396	.,3	.,	.,		
	, , , , , , , , , , , , , , , , , , , ,	.,					
	Total	37,978	14,404	43,087	43,087		
		-	<u> </u>				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
POI	LICE		11	INTELLIGENC	E & HOMELAND	SECURITY	44
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		315,715	509,586	447,928	447,928	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
	Imprest Funds James J Hall	22.000	20,000	4,600	-	Investigational Serv Horseshoer	rices
	James J Hall Sterling Helicopter	33,990 173,451	30,000 273,586	35,000 202,328	· ·	Horsesnoer Helicopter (4) Maint	enance
	U of P	107,000	107,000	107,000		Vet for Dogs/Horse	
	Various Vendors	1,274	2,000	2,000		Miscellaneous Expe	
		,		ŕ	,	·	
	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
	CDAND TOTAL	245 745	E00 E86	447.000	447.000		
	GRAND TOTAL	315,715	509,586	447,928	447,928		
74 526	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	1100/12 2021 01 210111		•		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	BITICORAN
Depart	ment		No.	Program		No.
POI	LICE		11	INTELLIGENC	E & HOMELAND	SECURITY 44
Fund			No.	INTELLIGENO	L & HOMELAND	SECONITI 44
	NEDAL					
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
		- 3	- '' '	- J	3	,
201	CLEANING & LAUNDERING					
	Police Department	230,325	250,500	230,500	230 500	Clothing Maintenance \$500/PO
	1 once Department	200,020	200,000	200,000	200,000	Clothing Mainternance 4000/1 C
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL					
203		20.055	00.400	04.000	04.000	lufu ati una Manta Dianana
	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	21,097	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Municipal Emergency Services			7,678	7,678	Tools & equipment
	Various Vendors	18,180	12,000	12,000	12,000	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					
000	American Forest Products			28,076	28.076	Wood for barricades
	Sherwin Williams	2,087	4,611	4,611	4,611	
	Sherwin williams	2,007	4,011	4,011	4,011	Faiit
	TOTAL - BUILDING & CONSTRUCTION	2.007	4,611	20.607	22.607	
	TOTAL - BUILDING & CONSTRUCTION	2,087	4,011	32,687	32,687	
200	DDV COODS NOTIONS & WEADING ADDADE					
308	DRY GOODS,NOTIONS,& WEARING APPAREL	255 000	400,000	200,000	200,000	Olathia a Allawara a Octobrio
	Police Department	355,000	400,800	368,800		Clothing Allowance@\$800/PO
	Police Department	2,746	3,000	6,000	6,000	Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	357,746	403,800	374,800	374,800	
64-	FIDE FIGURING & CASETY					
312	FIRE FIGHTING & SAFETY					L <u>.</u>
	Atlantic Tactical		23,875	22,875		Chemicals,Explosives,Shields
	Atlantic Tactical		28,274	28,274	*	Weapon Accessories
	Atlantic Tactical		4,858	12,009		Miscellaneous Supplies
	Safeware Inc	526	20,520	21,247	21,247	Flares
	Witmer Public Safety Group Inc	3,425	23,150	23,150	23,150	Ammunition
	TOTAL - FIRE FIGHTING & SAFETY	3,951	100,677	107,555	107,555	
71-53C	(Program Based Budgeting Version)					_

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

Departr	ment		No.	Program		No.
POL	LICE		11	INTELLIGENC	E & HOMELAND	SECURITY 44
und			No.			
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
245	CASOLINE					
345	GASOLINE Arrow Energy Inc	110,065	135,000	135,000	135,000	Helicopter Fuel
ĺ	Allow Ellergy IIIC	110,003	133,000	133,000	155,000	Trencopter i dei
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
ĺ						
	TOTAL - OTHER MATERIALS & SUPPLIES	200,954	332,618	304,542	304,542	
ĺ						
ĺ						

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH	PROGRAM SUMMARY					
	BUDGET OFFICE FISCAL 2024 OPERATING I	RUDGET		PROGRAM	SUMMART		
			D			M -	
epartmer			Program			No.	
POLIC	<u> </u>	11 No.	INTELLIGENCE &	HOMELAND SECUR	IIY	44	
GRAN	TS	08					
GIVAIN	13		nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Ciaco	Becompaien	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(3)	(4)	(5)	(0)	(1)	
	Personal Services	572,340	548,500	675,000	675,000		
a) b)		372,340	546,500	075,000	075,000		
	Employee Benefits	440 445	444 705	450 450	450 450		
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		
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal		715,101	744,409	910,000	910,000		
tate							
ther Go	vernments						
ther Fu	nds of the City						
	Total	715,101	744,409	910,000	910,000		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	- 10 01 12 202						
Departmer	nt		No.	Program			No.
POLIC	E		11	INTELLIGENCE 8	& HOMELAND SEC	JRITY	44
Fund			No.				
GRAN <sup>1</sup>	TS		08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	Port Security Program-M	aritime			G11323	110990
	State	Award Period	anune		Type of Grant	011020	110300
	Other Govt.	10/01/17 - 09/30/23			Direct Federal		
	Local (Non-Govt.)	16/01/11 00/06/20	Gra	nt Objective	5.1001.1000.0.		
				•			
Purchase o	of emergency respond	der equipment and physical sec	urity enhancements.				
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			130,000	75,000	75,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	4,515		20,000	20,000	
300	Materials and Suppli	es	5,573		6,000	6,000	
400	Equipment			30,000	24,000	24,000	
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	10,088	160,000	125,000	125,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			160,000	125,000	125,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	0	160,000	125,000	125,000	<u>                                     </u>
	ı			of Positions			:-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	i all time - Official						ā .

71-53P (Program Based Budgeting Version)

Total

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
POLIC	E		11	INTELLIGENCE 8	& HOMELAND SECU	JRITY	44
Fund			No.				
GRAN'	TS		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Police Traffic Service Gr	ant			G11403	111097/111099
	State	Award Period			Type of Grant		
	Other Govt.	10/01/23 - 09/30/26			Direct Federal		
	Local (Non-Govt.)		Gra	nt Objective			
	<u> </u>			<u> </u>			
Reimburse	for Police Service fo	r Traffic Enforcement.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		572,340	418,500	600,000	600,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	es	3,443		5,000	5,000	
400	Equipment			909			
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	575,783	419,409	605,000	605,000	
				Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		552,310	419,409	605,000	605,000	
200	State						
300	Other Governments						
400	Local (Non-Governn						
	То	tal	552,310	419,409	605,000	605,000	
	ı		•	of Positions	· -		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform						1
100	r an rime - Onnom		I				4

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOUAL ZUZ	4 OF LIVATING B	ODGLI		AALLIIIIA L	INCONAIN	
Departme	nt		No.	Program			No.
POLIC	E		11	INTELLIGENCE	& HOMELAND SEC	URITY	44
Fund No.							
GRAN	ITS		80				
Fu	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	HIDTA High Intensity Dru	ug Traffic Area			G11485	111093/111176
	State	Award Period			Type of Grant		
	Other Govt.	1/1/21 - 12/31/24			DIRECT FEDER	AL	
	Local (Non-Govt.)		Gra	ant Objective			
	•						

Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal, State and Local Law Enforcement Agencies.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					• •
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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	
			of Positions			
_		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department No. F		Program	No.	
Police	11	Forensics	45	

#### Program Description

This program is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence, to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

#### **Program Objectives**

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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	39,122	2,759	37,000	37,000
Comments:				
Number of investigative leads provided to investigators through			Increase over	Increase over
forensic databases (ballistic, DNA, and prints)	4,502	2,759	FY22 Actuals	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:		_		

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
POLICE		11	FORENSICS			45
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	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
		ummary of Full			73,475,301	45,526,720
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Doc.)
	Frond					Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	163	169	167	226	57
08	GRANTS				120	120
	Total Full Time	163	169	167	346	177
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	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 Assoc		ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ		Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
POLIC	E	11	FORENSICS	NSICS 45			
Fund		No.					
GENER	RAL	01	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrago	
Class	Description				-	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or (Dannara)	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	40 700 750	47.070.005	47.545.005	20,000,054	2 222 720	
a)	Personal Services	16,726,752	17,076,995	17,545,325	20,869,051	3,323,726	
b)	Employee Benefits	074.540	700.074	040.440	040.440		
200	Purchase of Services	671,513	723,274	619,140	619,140	252.222	
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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	102	107	106	162	55	
105	Full Time - Uniform	61	62	61	64	2	
	Total	163	169	167	226	57	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	overnments nds of the City						
other rur	HUS OF THE CITY						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				LIST OF POSITIONS  BY PROGRAM				
Depart	ment	TIOCAL 2024 OF ERATING	BODGET	No.	Program		1 KOON	NAIVI	No.
					Ĭ	00			
Fund	LICE			11 No.	FORENSI	US			45
	NERAL			01					
	1			1	Figure		Fiscal		Incress
			Calami	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		Administrative Assistant	45,769 - 58,840		1				(1)
9		Administrative Specialist 2	58,316 - 74,980	1	1	1	1	73,097	
10		Office Clerk 2	37,526 - 40,572	2	1	2	2	82,018	1
11		Criminalistic Technician 2	44,223 - 56,852	13	19	13	34	1,710,340	15
12		Deputy Managing DirPolice Lab. Director	185,074	1	1	1	1	185,074	
13		Executive Assistant	75,843 - 97,514		1		1	94,994	
14		Forensic Laboratory Manager	96,664 - 124,279	3	3	3	3	355,212	
15		Forensic Laboratory Supervisor	86,775 - 111,577	6	6	6	6	664,404	
16		Forensic Scientist I	45,769 - 58,840	14	4	15	43	2,059,662	39
17		Forensic Scientist II	56,316 - 74,980	5	7 35	2	7	437,388	(2)
18		Forensic Scientist III	64,965 - 83,508	34		33 22	33	2,759,559	(2)
19 20		Forensic Scientist IV Legal Services Clerk	73,996 - 95,136 44,352 - 48,394	19	20 6	6	22 6	2,078,714 290,658	2
21		Police Forensic Science Supervisor	50,483 - 64,910	1	1	1	2	116,418	1
22		Scientific Services Assistant Director	100,973 - 129,814	1	'	1	1	131,239	
	01144	Subtotal - CIVILIAN	100,570 - 125,014	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
	I			1	I				I

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program **POLICE FORENSICS** 45 11 und No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions less Col. 6) Nο Code 7/1/23 (4) (10)(1) (2) (3) (5) (6) (7)(8) (9) 162 11,038,777 55 101 Total Full Time - Civilian 102 107 106 5,907,841 105 Total Full Time - Uniform 61 62 61 64 2 Total Full Time 163 169 167 226 16,946,618 57 Lump Sum 510,000 208,000 Bonus.Gross Adi. 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 166,100 163 169 167 226 21,199,253 57 Total Gross Requirements Plus: Earned Increment 55,269 4,529 Plus: Longevity Less: (Vacancy Allowance) (390,000) 20,869,051 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 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 61 62 61 64 503,381 2 3 Full Time - Uniform 5,253,713 5,407,465 5,910,846 4 207,071 208,000 208,000 Bonus, Gross Adj. 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 9,035 425,808 436,910 46,552 9 Shift/Stress 483,462 10 H&L, IOD, LT-Sick 214,187 166,100 166,100

71-53J (Program Based Budgeting Version)

163

16,726,752

169

17,545,325

11 12

SECTION 40 88

167

226

20,869,051

3,323,726

57

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program No.		No.	
POLICE		11	FORENSICS			45
Fund		No.	TORLINOISS			40
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - 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	
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	0.445	7.000	40.000	40.000	
	Overtime Meals	9,415	7,000	10,000	10,000	
	Advertising & Promotional Activities	222 442	400.070	110.000	110.000	
	Professional Services	230,148	163,676	142,228	142,228	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services  Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	285,481	356,290	319,610	319,610	
	Repaying, Repairing & Resurfacing Streets	200,101	000,200	010,010	010,010	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	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					
	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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
POL	ICF	11	FORENSICS			45
Fund		No.				
GEN	ERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( • /	\ <del>-</del> /	Schedule 300 - I	Materials & Sup	olies	(5)	(-)
301	Agricultural & Botanical					I
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
			00 - 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	
		4.0=4.045	000.00		4 400 05:	/= /= 0000
	Total (Program Based Budgeting Version)	1,071,846	982,231	1,741,254	1,196,254	(545,000)

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
POL		11	FORENSICS			45
Fund	ICE	No.	FORENSICS			43
	IEDAI					
GEIN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ie 500 - Contrib	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	<sup>r</sup> Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		5,000,000	5,000,000	22,500,000	17,500,000
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			5,000,000	5,000,000	22,500,000	17,500,000
		) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
POL	LICE		11	FORENSICS			45
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		230,148	163,676	142,228	142,228	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
	Ansi-Asq NAB	36,009	50,000	36,000	,	Chem Lab Accredit	
	Clean Venture	20.400	5,000	5,000		Chemistry Lab - Ha	
	Collaborative Testing  RJ Lee Group	30,190 108,453	40,360 65,000	32,912 65,000		Chemistry Lab - Pro Gunshot Residue A	-
	Superior Moving & Storage	53,100	65,000	65,000		Moving and Storage	·
	Various Vendors	2,396	3,316	3,316		Miscellaneous Expe	
	various veridors	2,000	0,010	0,010	0,010	Wildelianeous Expe	511303
	TOTAL - PROFESSIONAL SERVICES	230,148	163,676	142,228	142,228		
74 521	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
POL	LICE		11	FORENSICS		45
Fund			No.			•
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
		<u> </u>		J		,
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	91,152	91,152	91,152	91,152	GC Mass Spectrometer Maint
	Env Services	13,640	13,640	13,640	•	Cal/Test Chemical Hoods
	Henry Troemner	29,564	29,564	35,575	35,575	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	79,200	94,561	81,038	81,038	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	16,833	16,833	16,833	· ·	Mettler Balances Calibr.
	NanoScience Instruments			10,052	10,052	Phenom GSR Microscope
	Palman Electric	2,946				Forensic Upgrades
	Perkin Elmer		13,234	3,182		PE Equip Maint.
	Qiagen Inc	16,272	16,272	15,451		Inspection of Microscopes
	RES_KEM		28,370	26,023		Maint Water Deionization Sys
	Sera Security/Siemens	5,376	33,009	7,009		Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208		Storage Systems Concepts
	Various Vendors	22,290	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	285,481	356,290	319,610	319,610	
			333,233	2.2,2.2	213,513	
307	CHEMICALS & GASES					
	Praxair/Torco	62,499	15,250	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department	44,800	49,600	49,600	49,600	Clothing Allowance@\$800/PO
	SafetyGuard Int.		4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS,& WEARING APP.	44,800	54,268	54,268	54,268	

71-530 (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
POI	LICE		11	FORENSICS		45
und			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	
204	DDECICION DI IOTO ODADI IIO 8 ADTICTO					
324	PRECISION,PHOTOGRAPHIC & ARTISTS	42.000				O
	Focus Camera LLC	43,280	4E 704	4E 704	45 704	Camera/Supplies
	Sirchie Acquisition Co.	32,341	45,781	45,781	45,761	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					
417	Agilent Tech	19,505		25,191	25 101	DNA Computer Towers
	FARO Technologies	97,064	208,038	628,063	· · · · · · · · · · · · · · · · · · ·	Forensic Upgrades
	FARO Technologies Fisher Scientific	41,556	1,938	2,620		Lab Equipment
	Life Technologies	496,738	1,950	2,020	2,020	Steam Sterilization/Robotic
	Sirchie Acquisitions	14,448				Heat chambers
	On other Addustrions	14,440				ricat 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
	(Program Based Budgeting Version)					

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

Departi	ment		No.	Program		No.
	LICE		11	FORENSICS		45
und	LICE		No.	FUREINSICS		45
	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialist	2,820				Juniper Switches
	TBD	_,,	125,747	416,747	675,747	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 PHILADELPI BUDGET OFFICE	AIF	PROGRAM SUMMARY				
F	FISCAL 2024 OPERATING	BUDGET		PROGRAM	SUMMAN		
Departme			Program		In	No.	
POLIC		11	FORENSICS			45	
Fund	<del></del>	No.					
GRAN	TS	08					
		Sumn	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		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	
			ary of Positions	,,	2, 22,2	-,,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				120	120	
105	Full Time - Uniform						
	Total				120	120	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal		454,577	1,333,789	1,766,520	1,766,520		
State					25,000,000	25,000,000	
Other Go	overnments						
Other Fu	inds of the City						
	Total rogram Based Budgeting Version)	454,577	1,333,789	1,766,520	26,766,520	25,000,000	

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

### GRANT INFORMATION SUMMARY

		024 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
POLIC	E		11	FORENSICS			45	
Fund			No.				•	
GRAN	TS		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Forensic Casework D	NA Backlog Reduction Pro	gram		G11320	111192/111194/11119	
	State	Award Period			Type of Grant		•	
	Other Govt.	10/01/20 - 9/30/24			Direct Federal			
	Local (Non-Govt.	)	Gra	ant Objective				
To reduce	the Backlog of DN	A samples to be tested in Spec	cial Victims Cases.					
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	S		237,680				
100 b)	Employee Benefi							
	Class 186 - Flex	Cash Pmts.						
	Class 187 - Wor	ker's Comp Disability						
	Class 188 - Wor	ker's Comp Medical						
	Class 189 - Med							
		sion Obligation Bonds						
	Class 191 - Pen	sion Contributions						
	Class 192 - FIC							
	Class 193 - Hea							
	Class 194 - Gro	•						
	Class 195 - Gro	·						
		nicipal Plan 10 - City Match						
200	Purchase of Serv		700,087	516,109	800,000	800,000		
300	Materials and Su	pplies		120,000	120,000	120,000		
400	Equipment			90,000	476,520	476,520		
500		demnities and Taxes						
800	Payments to Other							
900	Advances and Mi							
		Total	700,087	963,789 Funding Source	1,396,520	1,396,520	<u> </u>	
	ı		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Catagory	Actual		Estimated	Proposed		
Code		Category	Revenues	Original Budget	Revenues	•	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal	\-/	454,577	963,789	1,396,520	1,396,520		
200	State		10 1,077	555,765	1,000,020	1,000,020		
300	Other Governmen	nts						
400	Local (Non-Gove					1		
.50	_352. (. 1011 0010	Total	454,577	963,789	1,396,520	1,396,520		
				y of Positions	1,000,020	1,030,020		

Actual Pos.

6/30/22

(3)

Fiscal 2023

Budgeted Pos.

(4)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 40 97

Incr. Run

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
POLIC	E		11	FORENSICS			45
Fund			No.				
GRAN <sup>*</sup>	TS		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Paul Coverdell Forensic	Science Improvement Gr	rant		G11430	110986
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2020 -09/30/2023			Federal		
	Local (Non-Govt.)		Gra	nt Objective			
Improveme	ents to Forensic Scier	nce Bureau.	0				
	ı		T I	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S					
300	Materials and Suppli	ies	6,575				
400	Equipment		146,033	220,000	220,000	220,000	
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	152,608	220,000	220,000	220,000	
	ı		1	Funding Source	I		
_		_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			220,000	220,000	220,000	
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal	Summor	220,000  of Positions	220,000	220,000	
	I				le Di	Fig1 0004	Inc. //D. \
Code		Catagory	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(+)	(3)	(0)	(1)
101	Full Time - Uniform						
100	To	tal					
	10	****	Ī		Ī	•	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING B	ODOL!	WITHINT INCOMAIN					
Departmen			No.	Program			No.		
POLIC	<u> </u>		11	FORENSICS			45		
Fund	TO		No.						
GRAN <sup>-</sup>			08						
	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	Post Conviction DNA Tes	ting Grant			TBD	TBD		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	10/1/2021 -09/30/2024	Gra	ant Objective	Federal				
	Local (Non-Govi.)		<u> </u>	ini Objective					
Expedite P	ost conviction DNA To	esting.							
	T			ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	!	Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I								
		al Plan 10 - City Match							
200	Purchase of Services			150,000	150,000	150,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.	Payments							
	Tot	al	Cummonichi	150,000	150,000	150,000			
	T			Funding Source		E: 10004			
Co!-		Catamani	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)		
(1)		(2)	Revenues	Budget (4)	Revenues (5)	Budget (6)	(Decrease)		
100	Federal	(2)	(3)	150,000	150,000	150,000	(7)		
200	State			130,000	130,000	130,000			
300	Other Governments								
400	Local (Non-Governments	ental)							
700	Total	•		150,000	150,000	150,000			
	101		Summary	of Positions	100,000	100,000			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
_	Tot	al							

71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			I	
Departmer	nt		No.	Program			No.	
POLIC	E		11	FORENSICS			45	
Fund			No.					
GRAN <sup>*</sup>	TS		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	PCCD FY24 Local Law	Enforcement Grant Pro	gram		TBD	TBD	
X	State	Award Period			Type of Grant			
	Other Govt.	1/1/2023 -12/31/2024			State			
	Local (Non-Govt.)		Gra	ant Objective				
Improveme	ents to Forensic Scier	ice Bureau.						
	•		ı	ary by Class	•			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Danas al Camias a	(2)	(3)	(4)	(5)	(6)	(7) 7,598,762	
100 a)	Personal Services Employee Benefits -	T-4-1				7,598,762		
100 b)	Class 186 - Flex Ca					1,899,693	1,899,693	
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio							
	Class 192 - FICA	T CONTINUATIONS						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	·				5,500,000	5,500,000	
300	Materials and Suppli					1,952,025	1,952,025	
400	Equipment					8,049,520	8,049,520	
500	Contributions, Indem	nities and Taxes				2,010,020	5,5 :5,5=5	
800	Payments to Other F							
900	Advances and Misc.							
	То	tal				25,000,000	25,000,000	
			Summary by	Funding Sour	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State					25,000,000	25,000,000	
300	Other Governments							
400	Local (Non-Governm							
	То	tal	Summor	v of Positions		25,000,000	25,000,000	
	ı		Actual Pos.	y of Positions Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Codo		Catagory	6/30/22		PPE 11/27/22			
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\-/	(0)	( ' /	(~)	120	120	
105	Full Time - Uniform					.20	,20	
	То	tal				120	120	
			ē		-	<u>-</u>		

71-53P (Program Based Budgeting Version)

SECTION 40 100

EISCAL 2024 OPERATING	PERFORMANCE MEASURES				
FISCAL 2024 OPERATING I	BUDGE I				
Department	No.	Program			No.
Police	11	Aviation			46
	Progran	n Description			
This program is responsible for providing pa passengers and protect					d international
Continue to engage in additional real-time train		m Objectives			
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Number of stolen rental vehicles		87	39	Reduction from FY22 Actual	Reduction from FY23 Actual
Comments: This includes both vehicles that are rent seen an increase in these incidents. Airp					
Comments:		<u> </u>	1	I	
Commonto					
Comments:		Ι	I	ı	
Comments:					
Sommonia.					
Comments:			1	I	
I					
Comments:				•	

71-53EZ (Program Based Budgeting Version)

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

FIS	CAL 2024 OPERATING	BUDGET						
Department		No.	Program No.					
POLICE		11	AVIATION			46		
		Sumr	nary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
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		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
09	Aviation	138	153	136	153	(17		
	Total Full Time	138	153	136	153			
	Total Full Tille	Summary of Nor			155	<u> </u>		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
	Fund	Revenues	_					
No.	(0)		Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Asso	ciated Capital Pi					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
			ciated Operating					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	227,567	216,001	240,724	259,194	18,47		
Finance	Employee Benefits - Uniform	3,506,553	4,036,732	3,456,741	3,809,191	352,44		
	Total	3,734,121	4,252,733	3,697,465	4,068,385	370,919		

<sup>71-53</sup>E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	ıt	No.	Program			No.		
POLICE	E	11	AVIATION			46		
Fund		No.						
AVIATI	ON	09	mary by Class					
				Fig. 1 0000	Fig. 1 0004	la ana a a		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	17,968,902	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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	11	10	11			
105	Full Time - Uniform	129	142	126	142			
	Total	138	153	136	153			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						OF POSI PROGE		
Depart				No.	Program				No.
	LICE			11	AVIATION				46
Fund AVI	ATION			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 2 3 4 5 6	6A06 6A03 6A05 6A02	Detective Police Captain Police Corporal Police Lieutenant Police Officer Police Sergeant	90,619 - 94,549 124,194 - 129,578 90,619 - 94,549 107,062 - 111,705 66,183 - 85,955 93,914 - 97,988	1 1 2 4 114 7	1 1 3 4 125 8	1 1 2 4 110 8	1 1 3 4 125 8	100,563 138,918 302,990 478,436 10,744,709 837,442	
7	1A03	Subtotal - SWORN  CIVILIAN  Office Clerk 2	37,526 - 40,572	129	142	126	142	12,603,058 42,043	
8	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	39,395	
9	6J32	Police Communications Dispatcher Subtotal - CIVILIAN	47,922 - 52,519	9	9	10	9	486,846 568,284	
		TOTAL - AIRPORT DISTRICT		138	153	136	153	13,171,342	
		Program Total		138	153	136	153	13,171,342	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program **POLICE AVIATION** 46 11 und No. **AVIATION** 09 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 (in dollars) 6/30/22 11/27/22 Positions Nο Code Positions 7/1/23 less Col. 6) (4) (10) (1) (2) (3) (5) (6) (7)(8) (9) 568,284 101 Total Full Time - Civilian 11 10 11 142 142 12,603,058 105 Total Full Time - Uniform 129 126 Total Full Time 138 153 136 153 13,171,342 Lump Sum 660,000 236,800 Bonus.Gross Adi. 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) 138 153 136 153 19,343,098 Total Gross Requirements Plus: Earned Increment 3.673 Plus: Longevity Less: (Vacancy Allowance) (397,787) 18,948,984 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 856,779 684,193 660,000 (24, 193)2 Full Time - Civilian 9 498,942 11 527,788 10 11 568,284 40,496 129 142 126 142 1,129,645 3 Full Time - Uniform 11,238,953 11,079,299 12,208,944 4 220,257 236,800 236,800 Bonus, Gross Adj. 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 48,137 971,648 9 Shift/Stress 865,716 825,979 145,669

819,115

17,968,902

138

71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 40 105

136

153

676,093

18,948,984

(90,800)

2,767,593

766,893

16,181,391

153

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BT PROGRAW			
Departm	nent	No.	Program			No.
POL	ICE	11	AVIATION			46
Fund	101	No.	71017111011			40
	ATION	09				
AVIA	ATION .					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F			_, _,	
	Cleaning & Laundering	87,600	68,500	68,500	71,000	2,500
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
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					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	107,011	72,660	72,660	88,000	15,340

71-53K (Program Based Budgeting Version)

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

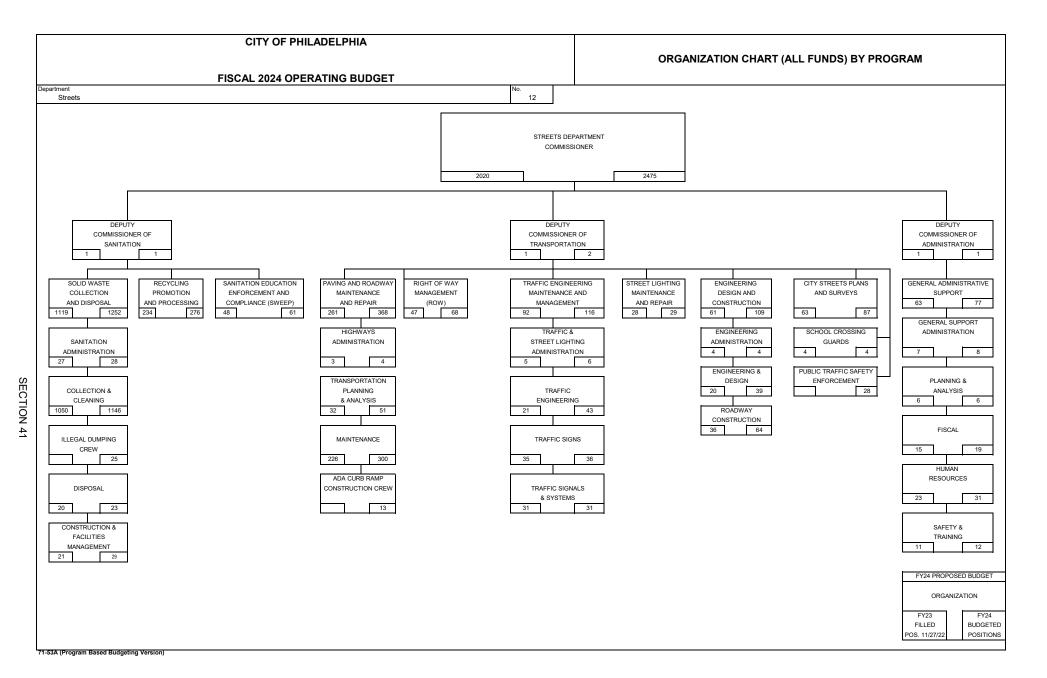
	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
POL	ICF	11	AVIATION			46
Fund		No.	7			
AVIA	ATION	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oode	Beschiption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,	,	Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	ļ				
499	Other Equipment (not otherwise classified)	ļ				
	Total  (Program Based Budgeting Version)	<u> </u>				

71-53L (Program Based Budgeting Version)

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

	TIOOAL ZOZA OI ERATIN	OBOBOL	•	2003 AND 200, BT 1 1000		
Departi	ment		No.	Program		No.
	LICE		11	AVIATION		46
und	-IOL		No.	AVIATION		40
AVI	ATION		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of Frovider					
Code		Obligations	Appropriation	Obligations	Budget	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
	·	,	,	,	,	<b>5</b>

71-530 (Program Based Budgeting Version)



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

		L 202	4 OPERATING BU	DUGET				
Depart								No.
S	treets							12
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	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	400 700 005	047 000 740	000 740 050	454 440 000	(00.005.400)
			Total	189,739,295	217,839,712	223,748,052	154,112,620	(69,635,432)
04		100	Employee Compensation					
	ounty Liquid	a)	Personal Services	2,710,257	3,734,000	3,734,000	3,734,000	
Fuei	s Tax (CLFT)	b)	Employee Benefits	4 400 E44	6 700 220	0.065.045	6 700 220	(2.245.405
		200 300	Purchase of Services Materials and Supplies	4,420,511 1,304,865	6,720,330 400,000	9,065,815 1,100,000	6,720,330 400,000	(2,345,485)
		400	Equipment	1,304,003	400,000	1,100,000	400,000	(700,000)
		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		100	Employee Compensation	, ,	, ,	, ,	, ,	. , , ,
	cial Gasoline	a)	Personal Services	10,510,748	11,294,283	11,294,283	11,294,283	
	Γax (SGT)	b)	Employee Benefits	10,010,110	11,201,200	11,201,200	11,201,200	
	( /	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	
80		100	Employee Compensation					
	Grants	a)	Personal Services	582,268	1,090,000	1,090,000	1,035,456	(54,544)
		b)	Employee Benefits	0.007.000	5.4.700 F00	5.4.700 F00	04.005.000	0.044.000
		200	Purchase of Services	6,637,980	54,720,500	54,720,500	64,035,390	9,314,890
		300 400	Materials and Supplies Equipment	232,658 126,271	1,080,000 357,000	1,080,000 357,000	2,649,535 526,000	1,569,535 169,000
		500	Contributions, etc.	120,27 1	337,000	337,000	320,000	109,000
		800	Payments to Other Funds					
			Total	7,579,177	57,247,500	57,247,500	68,246,381	10,998,881
TBD		100	Employee Compensation					<u> </u>
	ansportation	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				74 070 400	74 070 400
			Total				74,070,422	74,070,422
	_	100	Employee Compensation	440 400 040	420 704 040	120 040 205	450 004 504	44 770 440
		a)	Personal Services	113,463,346	138,794,612	138,612,385	150,391,504	11,779,119
D	epartmental	b) 200	Employee Benefits Purchase of Services	86,501,217	151,245,556	151,560,700	160,182,844	8,622,144
DE	Total	300	Materials and Supplies	9,422,319	13,520,265	15,008,622	15,728,266	8,622,144 719,644
	All Funds	400	Equipment	12,405,786	22,197,938	29,530,489	20,797,968	(8,732,521)
,	1 41140	500	Contributions, etc.	15,527,943	53,171	53,171	53,171	(3,702,321)
		800	Payments to Other Funds	43,551	48,670	48,670	48,670	
		000	i ayinonto to otnor i anac					

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Streets						12
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	i				l	
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	,0		(565,678)			(565,678)
Commercial Clean Corridors Prg Support (+1 pos.)	49,904		(000,0.0)			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		(270,000)			133,206
DC33/DC47/Nonrep/Exempt Wage Increases and	3,687,307					3,687,307
Other Negotiated Increases	3,007,307					3,007,307
Inflation Increase		442,010	1,326,030			1,768,040
Realignment of Short Dumping		1,500,000	(1,500,000)			1,700,040
		(95,000)	95,000			
School Crossing Guards Car Rentals Reductions to Disposal (Class 205-Prgms 01 & 02)		` ′	95,000			(211 612)
, , , , , , , , , , , , , , , , , , , ,	1 642 905	(211,612)	140,000			(211,612) 1,792,895
Transfer Public Traffic Safety Enforcement Program	1,643,895		149,000			1,792,895
from MDO (+28 pos.)	(50 455 400)	(42,000,720)	(0.004.500)			(74.070.400)
Transfer to Transportation Fund  Total General Fund (01)	(50,455,160) (38,621,497)	(13,990,739) (12,563,341)	(9,624,523) (11,960,027)			(74,070,422) (63,144,865)
Total General Fund (01)	(30,021,497)	(12,303,341)	(11,960,027)		<u> </u>	(63,144,863)
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)
Fotal County Enquire 1 dolo 1 dx 1 dina (01)		(=,010,100)	(7.00,000)		1	(0,010,100)
Special Gas Tax (05)						
Transfer of funds within SGT.		225,341	(225,341)			
Total Special Gas Tax Fund (05)		225,341	(225,341)			
Total Special Gas Tax Fullu (03)		223,341	(223,341)			
Cranto Boyonyo (09)						
Grants Revenue (08) Net Changes in Grant Funding	(54.544)	0.314.900	1 720 525			10,998,881
Total Grants Revenue (08)	(54,544) ( <b>54,544</b> )	9,314,890	1,738,535			10,998,881
Total Grants Revenue (00)	(54,544)	9,314,890	1,738,535		<u> </u>	10,990,001
Transportation (TRD)						
Transportation (TBD)	50 455 460	42,000,720	0.004.500			74.070.400
Transfer from General Fund	50,455,160 <b>50,455,160</b>	13,990,739	9,624,523			74,070,422 <b>74,070,422</b>
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
Total All Lands	11,170,110	0,022,144	(1,022,010)		<u> </u>	10,070,000
					1	
					1	
					1	
71-53C (Program Based Budgeting Version)					<u> </u>	

71-53C (Program Based Budgeting Version)

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Streets 12

		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Classi	fication - Al								T
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. S	ummary of Uniformed Pe	rsonnel Incl	uded 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. S	ummary by Object Classi	fication - Ge	eneral 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. S	ummary of Uniformed Pe	rsonnel Incl	uded in Above -	General Fu	nd					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

SECTION 41

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Solid Waste Collection & Disposal	01
	-		

#### Program Description

This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

#### **Program Objectives**

-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.

-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.

-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.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
On-time collection (by 3 PM): trash	79.3%	96.0%	85.0%	95.0%					
Comments:	-								
Comments:									
Comments:									
•									
Comments:	•			•					
Comments:	•	•	•	•					
·									
Comments:	-	-	-	-					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u>_</u>	ISCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Streets		12	Solid Waste Collec	tion and Disposal		1201
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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
- 00	Oranie Nevende	12,011	21,000	21,000	1,020,000	0,000,000
	Total	115,502,583 <b>Summary of Full</b> 1	124,187,265	128,180,720	130,414,801	2,234,081
Fund	<u></u>				Figure 2024	Inc. //Dec.)
Fund	F	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,156	1,205	1,119	1,252	47
						_
	Total Full Time	1,156	1,205	1,119	1.050	47
		Summary of Non-		·	1,252	47
	Γ	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	_	Revenues	•	(Decrease)
	(0)		Budget		Budget	` ′
(1) 01	(2) General	(3) 21,771,098	(4) 21,250,000	(5) 22,145,000	(6) 22,145,000	(7)
						2 000 000
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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Associ	ated Operating (			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232
Finance	Employee Benefits - Uniform	-,,	2,223,23	-, ==,-3.	2,322,130	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Total	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232
	1000	10,020,222	20,000,704	20,122,001	20,000,100	2,001,202

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
Streets	3	12	Solid Waste Collect	tion and Disposal		1201		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
			ary of Positions			, ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1,156	1,205	1,119	1,252	47		
105	Full Time - Uniform							
	Total	1,156	1,205	1,119	1,252	47		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(4)		(3)		-	,		
1 / 1	(1)	(2)		(4)	(5)	(6)		
•	on-Governmental)	21,771,098	21,250,000	22,145,000	22,145,000			
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total	21,771,098	21,250,000	22,145,000	22,145,000			

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

### **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Stre	ets			12	Solid Wast	e Collection 8	Disposal		1201
Fund				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04 Danish Camminaianan of Sanitation							
1	D250	01 - Deputy Commissioner of Sanitation Deputy Commissioner - Sanitation	135,000	1	1	1	1	135,000	
'	D230	Subtotal - Deputy Commissioner of Sanitation	133,000	1	1	1	1	135,000	
		Carrier Soparty Commissions of Carrier of						100,000	
		02A - Sanitation Cleaning							
2	5C43	Clean Block Administrator	54,876 - 70,534	1	1	1	1	68,314	
3	5C40	Clean Block Officer	44,352 - 48,394	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							
14	1A02	Office Clerk	34,489 - 36,829	6		3			
15	1A03	Office Clerk 2	37,526 - 40,572	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		Waste Collection District Supervisor	59,778 - 76,854	10	14	15	14	810,544	
24	3B20	Graduate Mechanical Engineer Subtotal - Sanitation Collections	49,252 - 63,328	899	738	870	738	31,779,479	
		Custom Cumumon Concention			100	0.0	700	01,170,410	
		02C - ILLEGAL DUMPING CREW							
25	7C13	Heavy Equipment Operator 1	47,922 - 52,519		10		11	773,138	1
26		Heavy Equipment Operator 2	50,189 - 55,148				2	97,218	2
27		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 (	Progra	m Based Budgeting Version)							

SECTION 41 8

## CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Departr	nent			No.	Program				No.
Stre	ets			12	Solid Wast	e Collection 8	Disposal		1201
Fund				No.					1
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
( )	( )	(*)	( )	(-)	(-)	( )	(-)	(-)	( - /
		03 - Disposal							
29	7E18	Bridge Crane Operator	47,922 - 52,519	1	2	1	2	101,732	
30		Clerk 3	44,352 - 48,394	1	1	1	1	42,956	
31		Heavy Equipment Operator 1	47,922 - 52,519			3		,_,,,,,	
32		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		Semiskilled Laborer	40,504 - 44,023	2	2	2	2	78,458	
35		Street Crew Chief 2	48,990 - 53,761		4	3	1	47,448	
36		Waste Collection District Supervisor	59,778 - 76,854		' 1	ა 1	1	57,896	
30	1720	Subtotal - Disposal	39,770 - 70,004	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		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				ŕ	
48		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		Machinery and Equipment Mechanic 1	46,734 - 51,124	·		1			[ (2)
51		Machinery and Equipment Mechanic 2	50,189 - 55,148	3	3	4	4	192,276	1
52		Plumbing and Heating Maintenance Worker	52,692 - 58,077		1	<u>'</u>	1	51,033	
53		Roofer	47,922 - 52,519	1	1	1	1	46,414	
54		Stores Supervisor	46,734 - 51,124	1	2	1	2	89,868	
55		Stores Worker	41,709 - 45,392	2	3	2	3	120,306	
		total - Construction and Facilities Management	,	20	29	21	29	1,382,599	
								, ,	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
)epartr	ment			No.	Program				No.	
Stre	ets			12	Solid Wast	e Collection a	nd Disposal		1201	
und				No.			<u>'</u>			
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		05 - SANITATION ADMINISTRATION								
56		Administrative Officer	59,778 - 76,854	1	1	1	1	74,435		
57		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	3	217,860	3	
58		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		City Planner 3	64,965 - 83,508		1		1	62,920		
65		Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	51,852		
66		Engineering Specialist	69,120 - 88,861	2	2	2	2	152,128		
67		Engineering Supervisor 1	75,843 - 97,514	1		1				
68		Engineering Supervisor 2	86,775 - 111,577		1		1	84,044		
69		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		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	4	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Nο Program Streets 12 Solid Waste Collection and Disposal 1201 No. 01 General Fiscal Fiscal Fiscal Salary 2022 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (3) (1) (2) (4) (5) (6)(7) (8) (9) (10)1,252 Total Full Time 1,156 1.205 1,119 54 131 675 47 1 (2,962,488) 2 Less: Special Gas Tax Fund (05) Net Full Time 51,169,187 3 Overtime 8,205,781 4 Temporary and Seasonal 1,326,000 1,078,134 5 H&L, IOD, LT-Sick 6 Lump Sum 342.970 Shift Differential 7 16.214 8 Bonuses 2,000 9 Exempt Wage Increase 11,378 1,156 1,205 1,119 1,252 62,151,664 47 Total Gross Requirements 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 Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Estimated Actual Actual Budgeted Budgeted Proposed in Require. in Bud. Pos Line Increment No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (10) (1) (2) (3) (4) (5)(6) (7) (8) (9)(11)1 Lump Sum 256,094 343,532 342,970 (562 Full Time - Civilian 41,274,331 45,435,105 1,119 1,252 50,493,714 5.058.609 47 2 1,156 1,205 3 Full Time - Uniform 4 2,000 3,586 Bonus, Gross Adj. 3,995 (1,586)5 PT, Temp/Seas, Bd, SCG 514,532 1,076,630 1,326,000 249,370 11,313,370 12,223,890 8,205,781 (4,018,109 6 Overtime - Civilian Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave

Total
71-53J (Program Based Budgeting Version)

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 41 11

1,119

1,252

16,214

1,078,134

61,464,813

1,337

11,948

1,306,179

47

14,877

1,066,186

60,158,634

1,205

6,845

1,002,557

54,371,724

1,156

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stree	ets	12	Solid Waste Collec	tion and Disposal		1201	
und		No.			•		
Gene	eral	01					
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)	
201	Cleaning & Laundering	6,317	12,000	12,000	12,000		
202	Janitorial Services	0,517	12,000	12,000	12,000		
	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	100,200	
210	Postal Services	0,0	3,233	3,233	3,233		
211	Transportation	44					
215	Licenses, Permits & Inspection Charges	700	4,650	4,650	4,650		
216	Commercial off the Shelf Software Licenses	1.0	,	,	,		
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	974,88	
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						
	Demolition of Buildings						
	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	40.004	20.405	20.405	20.465		
285	Rents - Other	40,964	29,465	29,465	29,465		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals	6,455	1,200	1,200	1,200		
295 298	Imprest Advances Payments for Burials & Graves	0,400	1,200	1,200	1,200		
298	Payments for Burials & Graves Other Expenses (not otherwise classified)	(20,084)					
233	Onier Expenses (not otherwise classified)	(20,004)					
		+					
		+					
	Total	48,647,750	51,197,737	49,691,737	50,797,737	1,106,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM				
Departn	ment	No.	Program			No.	
Stree	ets	12	Solid Waste Collect	ion and Disposal		1201	
und		No.			<u> </u>		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - M	laterials & Suppli	es			
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	04.570	04.570	04 570		
310	Electrical & Communication	94,183	81,570	81,570	81,570	0.000	
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	273,484	300,625	300,625	332,450	31,825	
314	Fuel - Heating & Cooling General Hardware & Minor Tools	40,196	91,834	86,424	105,978	19,554	
316 317		352	10,000	10,000	105,978	19,554	
	Hospital & Laboratory	165,714	160,615	160,615	224,264	63,649	
318	Janitorial, Laundry & Household Office Materials & Supplies	49,459	48,700	48,700	48,700	03,048	
320 322	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	12,000	0,000	12,000	0,000	
328	Vehicle Parts & Accessories	020		1,374		(1,374	
335	Lubricants	4,092		1,071		(1,071	
340	#2 Diesel Fuel	1,772					
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 40	0 - 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	
		F7F		1,500,000		(1,500,000	
412	Fire Fighting & Emergency	575		1,000,000			
412 417	Fire Fighting & Emergency Hospital & Laboratory			1,000,000			
	Hospital & Laboratory Office Equipment	8,204	10,000		10,000		
417	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating		10,000 11,000	7,787	10,000 11,000	-	
417 420 423 424	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists	8,204	-,			-	
417 420 423 424 426	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational	8,204 16,055	11,000	7,787	11,000	3,213	
417 420 423 424 426 427	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational Computer Equipment & Peripherals	8,204 16,055 1,485	11,000	7,787 61,876	11,000	3,213 7,047	
417 420 423 424 426 427 428	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational Computer Equipment & Peripherals Vehicles	8,204 16,055 1,485 8,225,373	68,922 9,210,423	7,787 61,876 9,210,424	11,000 68,923 9,219,260	3,213 7,047	
417 420 423 424 426 427 428 430	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational Computer Equipment & Peripherals Vehicles Furniture & Furnishings	8,204 16,055 1,485 8,225,373 50,901	11,000	7,787 61,876	11,000	3,213 7,047	
417 420 423 424 426 427 428	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational Computer Equipment & Peripherals Vehicles	8,204 16,055 1,485 8,225,373	68,922 9,210,423	7,787 61,876 9,210,424	11,000 68,923 9,219,260	3,213 7,047	
417 420 423 424 426 427 428 430	Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational Computer Equipment & Peripherals Vehicles Furniture & Furnishings	8,204 16,055 1,485 8,225,373 50,901	68,922 9,210,423	7,787 61,876 9,210,424	11,000 68,923 9,219,260	10,000 3,213 7,047 8,836	

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Stree		12	Solid Woote College	tion and Dianocal		1201
	ets		Solid Waste Collec	tion and Disposal		1201
Fund	_	No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemnit	ies & Taxes		
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
	Auto-Motor Vehicle					
563	Highway Falls					
	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
	Sidewalk Falls-Non-Punitive Damages					
	Oher Non-Automotive					
	Auto-Motor Vehicle					
07.1	Auto-Motor Vehicle/Non-Punitive Damages					
	Pothole Damages					
	Pothole Damages-Non-Punitive Damage					
	Other Non-Automotive					
	Other Non-Automotive/Non-Punitive					
	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
	Employee Claims					
589N	Other Miscellaneous Claims	40.474	40.474	40.474	40.474	
	Total	48,171	48,171	48,171	48,171	
		Scheaule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pag	yments to Other	Funds		
	Payments to General Fund					
803	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					<u> </u>
	Schedule 90	) - Advances an	d Other Miscella	neous Payment	s	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGET		CARE OF INDIVIDUALS, BY PROG			OGRAM
Depart	ment		No.	Program			No.
Stre	eets		12	Solid Waste Co	ollection and Dispo	osal	1201
Fund			No.		· · · · · · · · · · · · · · · · · · ·	<u>.</u>	
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		4,375	2,006,000	531,115	1,506,000	974,885
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Scientific Boiler Water	4,375	5,000	6,245	5,000	Water Treatment	
250	Mid Atlantic Solid Waste			21,170		Solid Waste Plan	& Analysis
250 250	Mardinly Industrial Power Various Vendors		1,000	2,700 1,000	1 000	Fork Lift Repairs Miscellaneous sei	avices
250	TBD '23 & '24		2,000,000	500,000	1,500,000	Short dumping en	
200	Total Class 250	4,375	2,006,000	531,115	1,506,000	Chort dumping on	lorcoment
	l (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departr	nent		No.	Program		No.	
Stre	ets		12	Solid Waste Collection and Disposal 1201			
und			No.		·	•	
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
205	Clean Venture Inc.	128,747	484,878	461,789	484 878	Hazardous Waste Disposal	
	Covanta4Recovery/Transriver	13,798,450	12,800,000	12,800,000		Waste Disposal	
	Waste Management	33,776,540	35,383,326	35,220,693		Waste Disposal	
	Waste Management/Covanta Sustainable Solutions	171,000	178,224	178,224		Leaf & Tire Disposal	
	Mid-Atlantic Solid Waste		170,224		170,224	'	
		50,000		17,492		Waste Disposal Study	
205	MXI Environmental Service, Phila Municipal A.  Total Class 205	249,000 <b>48,173,737</b>	40 046 420	40 670 400	48,846,428	Infectious Waste Disposal	
	Total Class 205	40,173,737	48,846,428	48,678,198	40,040,420		
260	American Crane & Equip Corp.	60,355	55,000	59,305	55,000	Crane Repair & Maintenance	
	Woodvine, Robert Little	16,408	00,000	00,000	00,000	Cleaning/Refuse Disposal	
	Brian A Finn Scale Co.	21,700	25,000	21,700	25,000	Truck Scales Calibration	
	Charles Romano, MAC Machine LLC	78,008	125,000	150,296	•	Hydraulic Compactor Repairs	
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,950	1,000	3,000	ŕ	Fork Lift Repairs	
	•	2,950	1,000	1,000		·	
	General Asphalt Paving Co. Interline Brands Inc., General Chemical & Supply		· ·			Welding Services	
	, , , , , , , , , , , , , , , , , , , ,	20.546	1,500	2,375		Small Equipment Repairs	
	Northeast Fence/ Iron Work	30,546	1,000	8,231	·	Fence Repairs	
	Oneida Fire, Johnson Controls Fire Protection	45,876	5,000	17,083		Standpipe Sprinkler System	
	Fortress Fire Protection, Inc./Johnson Controls	4,969	5,000	5,171		Alarm Monitoring & Repairs	
	Merchantville Overhead Door		3,000	2,618		Overhead Door Repair Services	
	Willier Electric Motor Co.	3,724	2,000	2,769		AC Electric Motors Repairs	
	Devine Brothers Inc.	2,393	1,000	2,393	ŕ	Boiler Services	
	Elliott Lewis Corp.	75,587	50,000	80,000	ŕ	Oil/Bas Burner Maintenance	
	Charles Romano		7,000	13,675		A/C Repairs	
	Tozour Energy System, TK Elevator	59,516		41,000	•	Elevator Maintenance	
	Sigmatronics	2,628		3,000	2,000	Air Compressor Repairs	
	Xerox Corp., Ricoh USA, Inc.		1,000			Copier Maintenance & Repairs	
260	Various Vendors	7,684	834	7,833		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	
	Northeast Fence & Iron Works	9,861	25,600	20,000		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	
	Independent Hardware	1,960		3,160	2,000	Locks, keys	
	PAIK Inc.	14,293	3,000	24,319	25,000	Floor Tile & Related Items	
305	Academy Hardware	3,245	, , , ,	3,245	,	Replacement Window Screens	
		-,	1	-,		i •	
305	RDPS Materials	55.500				Construction & Facilities	
305	·	55,500 2,768	8,423			Construction & Facilities Other Building Materials	

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

Departi	ment		No.	Program		No.
Stre	ets		12	Solid Waste Co	llection and Dispo	osal 1201
und			No.		·	L.
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	
140	Streets Department	4.000	4.000	4.500	4.000	Datte Oaale Flaate's 10
	Streets Department	1,689	1,000	1,500	•	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.		25,000	25,000	•	Lamps & Ballasts
310	Colonial Electric Supply Co.	60,748	25,000	25,000	•	Electrical Supplies
	Manna Supply Inc.	7,389	15,000	16,649		Electrical Supplies
	Holzberg	3,949				Construction Facilities Mgmt.
	Warehouse Battery Outlet	5,195	5,570	5,194	,	Batteries
310	Charles W Romano	15,214	10,000	8,227		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		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		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
	All American Poly	70,524	65,000	60,765	•	Plastic Bags
318	T. Frank McCalls, W.B. Mason	30,827	16,000	16,000	,	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	6,595	12,615	12,959		Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason,	50,694	48,000	48,000		Paper Products
	Dano Enterprises, Inc.	00,034	40,000	40,000	+0,000	. apor i roduoto
318	WB Mason Company, PPG Architectural Finishes		5,000	9,000	5.000	Graffiti Removal
	Imperial Bags & Paper Co.		2,000	2,000	•	Disinfectant; Deodorizer, Carpet
	Streets Department	704	2,000	2,000	•	Petty Cash
	Total Class 318	165,714	160,615	160,615	224,264	,
		· · · · · · · · · · · · · · · · · · ·	,	,	•	
-530	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

No.   Peggram   No.   Stripte    12   Solid Waste Collection and Disposal   1201												
No.   O1   O1   O1   O1   O1   O1   O1   O	Departr	ment		No.	Program			No.				
No.   O1   O1   O1   O1   O1   O1   O1   O	Stre	ets		12	Solid Waste Co	ellection and Dispo	osal	1201				
Minor   Name of Contractor   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Describe purpose or scope of Service   Actual   Original   Estimated   Proposed   Service provided. Include, if Obligations   Appropriation   Obligations   Budget   applicable, unit cost of service.	Fund			No.		•						
Minor   Name of Contractor   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Describe purpose or scope of Service   Actual   Original   Estimated   Proposed   Service provided. Include, if Obligations   Appropriation   Obligations   Budget   applicable, unit cost of service.	Gen	eral		01								
Object   O	0011	oral .		01								
Object   O	Mina	Name of Oceanostas	Fig 1 0000	Fi I 0000	Fig I 0000	Fig 1 0004	December 1999					
Code         Obligations         Appropriation         Obligations         Budget         applicable, unit cost of service.           412         Johnson Controls         575         1,500,000         Surveillance Cameras           427         S H I International         1,485         1,485         Computer Hardware           427         TBD '23 & '24         68,922         60,391         68,923         SWEEP Devices           428         Sloane Toyota, Sea Box         1,923         18,000         18,000         7,800         7,800           428         Pacifico Ford         143,183         90,000         90,000         90,000         Vehicles           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         Street Department         152         2,000         2,200         2,200         2,000         Peth Cash           428         TBD '23         1,038,424         1,038,424         1,038,424         1,246,000         Front end loaders and triaxle dump Trucks; illegal Dumping Crew           430         Ana Sourcing LLC								·				
According   Total Class 424   Total Class 424   Total Class 424   Total Class 427   Total Class 428   Total Class 427   Total Class 428	or Provider		_		•	service provi	ded. Include, if					
S H I International	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.				
Total Class 424   575   1,500,000	440	Johnson Controls	E7E		1 500 000		Sum raillan an Cama					
S H I International	412	l l					Surveillance Came	las				
TBD '23 & '24					.,000,000							
TBD '23 & '24	427	S H I International	1,485		1,485		Computer Hardwar	е				
Soloane Toyota, Sea Box   1,923   18,000   18,	427	TBD '23 & '24		68,922	60,391	68,923	-					
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         430       Ana Sourcing LLC       1,595       Shelving and Steel         430       Philacor       2,064       2,000       2,000       2,000       Office chairs         430       Philacor       2,064       2,000       2,000       2,000       Office chairs         430       Paik Inc., Tiles In Style LLC       9,640       6,280       6,280       6,2		Total Class 427	1,485	68,922	61,876	68,923						
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         430       Ana Sourcing LLC       1,595       Shelving and Steel         430       Philacor       2,064       2,000       2,000       2,000       Office chairs         430       Philacor       2,064       2,000       2,000       2,000       Office chairs         430       Paik Inc., Tiles In Style LLC       9,640       6,280       6,280       6,2												
G L Sayre Inc.   5,800   5,800   5,800   5,800   Compactors		-	1,923	18,000	18,000	18,000	Trailers, Storage					
Hunter Keystone Peterbilt   2,424,287   9,000   9,238   9,000   Option/Non OEM	428	Pacifico Ford	143,183	·	· ·	90,000	Vehicles					
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           430         Ana Sourcing LLC         1,595         Shelving and Steel         Shredder           430         Ribbons Express         418         Shredder         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         Carpet tile		•		·	•	•	•					
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         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           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         Carpet tile		-	-		•	•	-					
Brothers, Transteck, Pacifico Ford, H A Dehart.		'		·	•	•	-	Nooning Brooms				
Ana Sourcing LLC Ribbons Express 430 Philacor Transamerican Office Furniture, Alpha 430 Paik Inc., Tiles In Style LLC  Ana Sourcing LLC  1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,038,424 1,246,000 Front end loaders and triaxle dump Trucks; Illegal Dumping Crew  430 Shelving and Steel Shredder Shredder  430 Office chairs  6,280 6,280 Office furniture Carpet tile			3,043,000	8,030,000	8,030,000	7,037,200	Street & Sidewalk C	Dieaning Brooms				
TBD '23   Total Class 428   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		• •		1,038,424	1,038,424	1,246,000	Front end loaders a	ind triaxle dump				
430 Ana Sourcing LLC 430 Ribbons Express 418 430 Philacor 430 Transamerican Office Furniture, Alpha 430 Paik Inc., Tiles In Style LLC  430 Transamerican Office Furniture 430 Paik Inc., Tiles In Style LLC  430 Ana Sourcing LLC 430 Shelving and Steel 5hredder 418 418 418 418 5hredder 42,000 4,000 4,000 6,280 6,280 6,280 6,280 6,280 6,280 Carpet tile							Trucks; Illegal Dum	ping Crew				
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         Carpet tile		Total Class 428	8,225,373	9,210,424	9,210,424	9,219,260						
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         Carpet tile												
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		-	•				=					
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		•										
430 Paik Inc., Tiles In Style LLC 9,640 Carpet tile			-	·	•							
		·		6,280	6,280	6,280						
	430	•		8.280	8.280	8.280	Carpet tile					
				-,	-,	5,233						
71-530 (Program Based Budgeting Version)												

SECTION 41 18

I	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I	PROGRAM SUMMARY					
Departmer	nt	No.	Program		11	No.	
Streets	<b>S</b>	12	Solid Waste Collection and Disposal 1201				
Fund		No.					
Specia	l Gasoline Tax	05					
	_	1	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,719,532	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		10,000		
900	Advances and Misc. Payments						
	Total	2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)		` '	` '	, ,	. ,	
Federal	,						
State				-			
	overnments	<del> </del>					
Other Fu	nds of the City						
	Total	1					

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

2,719,532

Total
71-53J (Program Based Budgeting Version)

SECTION 41 20

2,962,488

2,962,488

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

	TISCAL 2024 OF LINATING BO	DIFROGRAM				
Departm	nent	No.	Program			No.
Stree	ets	12	Solid Waste Colle	ction and Disposal		1201
Fund		No.				
Spec	ial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 300 - M	lateriais & Supp	lies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
-	Bakeshop, Dining Room & Kitchen Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
	i Otai	Schedule 40	00 - Equipment			
403	Bakeshop, Dining Room & Kitchen		o - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			3,000,000		(3,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total			3,000,000		(3,000,000)
/1-53L (	Program Based Budgeting Version)		1			

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program	[1	lo.	
Stree	ets	12	Solid Waste Collec	tion and Disposal		1201
und		No.		•	<u>.</u>	
Spec	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
505		ile 500 - Contrib	utions, indemnit	les & laxes		
505 560	Contributions to Educational & Recreational Org.  Personal Injury					
561	Auto-Motor Vehicle					
	Highway Falls					
	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
64N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive			i		
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
78N	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 Other Miscellaneous Claims					
589N	Total					
	Total	Schedule 70	0 - Debt Service:	<u>I</u>		
701	Interest on City Debt - Long Term			I		
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	1				
		hedule 800 - Pa			40.000	
801	Payments to General Fund	13,598	10,000	10,000	10,000	
803	Payments to Water Fund					
804 805	Payments to Capital Projects Fund Payments to Special Funds					
805	Payments to Special Funds Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	•					
				i		
	Total	13,598	10,000	10,000	10,000	
		0 - Advances an	d Other Miscella	neous Payments	s	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total	ļ				
	Total					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADELPI							
	BUDGET OFFICE		PROGRAM SUMMARY					
I	FISCAL 2024 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Streets		12	Solid Waste Collect	ion and Disposal		1201		
Fund		No.						
Grants	Revenue	08						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)				. ,	• •		
Federal 12,6			27,000	27,000	4,026,000	3,999,000		
State		12,014	21,000	21,000	7,020,000	3,333,000		
	vormmente.							
	vernments							
Other Fur	nds of the City							
-4 -0- (D	Total	12,614	27,000	27,000	4,026,000	3,999,000		

71-53F (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

	BUDGET OFFICE			GRANT INFORMATION SUMMARY					
	FISCAL 20	24 OPERATING E	BUDGET		WITHIN P	ROGRAM			
Departmen	t		No.	Program			No.		
Streets			12	Solid Waste Collec	rtion and Disnosal		1201		
Fund			No.	Cond Waste Cone	otion and Biopodai		1201		
Grants	Revenue		08						
Eur	iding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Regionwide Transporta	tion GIS Project			G12645	121012		
	State	Award Period	tion dia Froject		Type of Grant	G12043	121012		
	Other Govt.	7/1/23 - 6/30/2024			Reimbursement				
	Local (Non-Govt.)	171720 - 0/00/2024	Gra	nt Objective	Tellibursement				
	the GIS transportati	on network in order to share d	ata with the DVRPC partic	ipants. This data will de	velop trends and patter	ns regarding traffic accid	dents, volumes and		
flows.									
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group								
	·	ipal Plan 10 - City Match							
200	Purchase of Service		6,819	20,000	20,000	20,000			
300	Materials and Supp		3,5.5	20,000	20,000	20,000			
400	Equipment		5,795	7,000	7,000	6,000	(1,000)		
500	Contributions, Inder	mnitios and Tayos	3,193	1,000	7,000	0,000	(1,000)		
800									
900	Payments to Other  Advances and Misc								
900		otal	12,614	27,000	27,000	26,000	(1,000)		
	10	лаі		Funding Source		20,000	(1,000)		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Oode		Odicgory	Revenue	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	(=)	6,676	27,000	27,000	26,000	(1,000)		
200	State		0,010	21,000	21,000	20,000	(1,000)		
300	Other Governments								
400	Local (Non-Govern								
100	,	otal	6,676	27,000	27,000	26,000	(1,000)		
	10			of Positions	21,000	20,000	(1,300)		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

71-53P (Program Based Budgeting Version)

SECTION 41 24

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets Fund			12	Solid Waste Colle	ection and Disposal		1201	
	Revenue		No. 08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	US EPA Infrastructure Gra	ant			TBD	TBD	
	State	Award Period			Type of Grant	<u>.</u>		
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)	·	Gra	ant Objective				
Anticipating	g a grant award of fec	leral funds for environmental int						
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica	re Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S				4,000,000	4,000,000	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal				4,000,000	4,000,000	
			Summary by	Funding Sour	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					4,000,000	4,000,000	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal				4,000,000	4,000,000	
	1			y of Positions	1 . 5	I =	1 (15)	
Code		Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)	
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(~)	(5)	(7)	(0)	(0)	(1)	
101	Full Time - Uniform				+			
100	To	tal		<del> </del>	+	<del> </del>		
74 E2D /D:	ogram Rasad Rudge		i	L		<u>I</u>		

71-53P (Program Based Budgeting Version)

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Streets	12	Recycling Promotion & Processing	02

### **Program Description**

This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The department also develops and coordinates education and outreach programs to bolster recycling rates.

### **Program Objectives**

-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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Recycling rate	10%	12%	11%	12%
Comments:				
On-time collection (by 3 PM): recycling	85.7%	88.5%	80.0%	85.0%
Comments:				
Tons of recycling collected and disposed	62,822	39,399	85,000	85,000
Comments:				
·				
Comments:				
<u>'</u>				
Comments:	•	•		
Comments:		•	•	

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BI	UDGET				
Department		No.	Program		No.	
Streets		12	Recycling Promoti	on and Processing		1202
			ary by Fund	<u> </u>		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
			Time Positions b		20,231,303	1,409,047
Fund	T Su	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	260	256	234	276	20
	Takal Full Times	260	256	234	276	20
	Total Full Time		Tax Revenues b		2/0	20
	T Su				F: 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	404.044	10,000	10,000	10,000	4 000 004
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
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program 12 Recycling Promotion and Processing 1202 Streets No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 13,719,781 12,391,288 13,199,988 13,631,966 431,978 a) **Employee Benefits** b) Purchase of Services 7,010,703 200 7,176,106 6,810,703 6,599,091 (411,612) 62,454 186,225 186,225 300 Materials and Supplies 186,225 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 20,958,341 19,388,216 20,396,916 20,417,282 20,366 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 260 256 234 276 20 105 Full Time - Uniform Total 260 256 234 276 20 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 10,000 10,000 10,000 Federal State

10,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

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10,000

10,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departm Stree				No. 12	Program Recycling	Promotion an	d Processing		No. 1202
Fund Gene	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		A - RECYCLING ADMINISTRATION							
1		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
		City Planner 2	44,352 - 48,394	'	'	1		72,020	
		City Planner 3	62,920 - 80,879		1	'	1	80,879	
		Recycling Program Administrator	90,000	1	1	1	1	90,000	
•	11000	Subtotal - Recycling Administration		2	3	3	3	243,499	
		Castomic recojoning running and in						2.0,.00	
		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		2 258	253	231	273	12,256,354	20
		2 Rooyeming operations	Totals	260	256	234	276	12,499,853	20

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 1202 Streets 12 Recycling Promotion and Processing und General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (10)(7)(9)Total Full Time 260 256 234 276 12,499,853 20 1 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 4,148 260 256 234 276 13,735,731 20 Total Gross Requirements Plus: Earned Increment 21,824 13,289 Plus: Longevity Less: (Vacancy Allowance) (138,878) Total Budget Request 13,631,966 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Require. in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed Run -PPE Category **Positions** Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (8) (9) (10)(11) (1) (7) 1 66,331 85.350 78,225 (7,125)Lump Sum 2 Full Time - Civilian 10,773,487 10,730,549 234 12,052,380 1,321,831 Full Time - Uniform 3 4 Bonus, Gross Adj. (681 (153 153 5 PT, Temp/Seas, Bd, SCG 2,247,096 1,362,851 6 Overtime - Civilian 2,582,362 (884,245) 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 2,766 2,569 5,400 2,831 H&L, IOD, LT-Sick 295,516 10 134,577 133,110 (1,467)

Total
71-53J (Program Based Budgeting Version)

260

13,719,781

256

13,199,988

11 12

SECTION 41 30

234

276

13,631,966

431,978

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BT PRUGRAWI					
Departm	nent	No.	Program			No.	
Stree	ets	12	Recycling Promoti	ion and Processing		1202	
Fund	5.0	No.	rtooyomig r romou	ion and recoconing		1202	
Gene	eral	01					
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrana	
Code	Description	Actual		Estimated		Increase or	
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)		Schedule 200 - F			(0)	(1)	
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)						
ı	Total	7,176,106	6,810,703	7,010,703	6,599,091	(411,612)	

71-53K (Program Based Budgeting Version)

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

		2111100111111					
Departn	nent	No.	Program			No.	
Stree	ets	12	Recycling Promoti	ion and Processing		1202	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	Schedule 300 - M	aterials & Supp	lies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	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)	
	Hospital & Laboratory		,	,		( , , , , ,	
318	Janitorial, Laundry & Household	50,025			112,100	112,100	
320	Office Materials & Supplies	00,020			,	,	
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
325	Printing		9,125	9,125	9,125		
326	Recreational & Educational		0,120	0,120	0,120		
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	Total	62,454	186,225	186,225	186,225		
	1.000		0 - Equipment	.00,220	.00,220		
405	Construction, Dredging & Conveying		,p				
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles						
428	Furniture & Furnishings						
430	Other Equipment (not otherwise classified)						
499	Other Equipment (not otherwise diassilled)						
	Total	+					
	ıvlaı						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE	EI CARE OF INDIVIDUALS, BY P			ALS, BT PR	ROGRAM
Depart	ment		No.	Program			No.
Stre	eets		12	Recycling Pror	notion and Proce	ssing	1202
Fund			No.	, 3		J	-
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		25,000		8,000		(8,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Newman & Company Incorporated	25,000		8,000		Recycling operation	s collections
	Total Class 250	25,000		8,000			

71-53N (Program Based Budgeting Version)

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

Depart	Department		No.	Program		1	No.
Stre	eets		12	Recycling Pror	notion and Proce	ssing	1202
Fund			No.	. tooyamiga.			
Ger	neral		01				
		Fi 10000		F: 10000	F: 10001	5 "	,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Philadelphia Municipal Authority	6,500,000	6,000,000	6,000,000		Recycling Process	
	Eforce/Transriver Marketing/Covanta4Recovery	309,383	444,458	544,458	331,846		
	Clean Harbor Environmental Service/MXI Environ.			100,000		HHH Waste Collection	
	Arca Recycling Inc	30,117				Refrigeration Recycl	•
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 Ed	ducation
	Total Class 240	300,245	267,245	259,245	267,245		
308	Uniform Gear, Inc.	12,245	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 Gallo	on & Lids
	Total Class 316		112,100	112,100			
318	Orbis Corp., Peninsula Plastics	50,025			112,000	Containers, 22 Gallo	on & Lids
	Total Class 318	50,025			112,000		
1							
=4 =06	(Program Rased Rudgeting Version)						

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### **PROGRAM SUMMARY**

Departmer	nt	No.	Program			No.
Streets	S	12	Recycling Promotic	on and Processing		1202
Fund		No.				
Grants	Revenue	08				
		Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions	, ,,,,,,	2,22	,,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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
	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	484,641	4,445,000	4,445,000	5,834,281	1,389,281

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	ODGLI		AAIIIIIIA L	ROGNAM	
Departmen	nt		No.	Program			No.
Streets	;		12	Recycling Promo	tion and Processing	I	1202
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	US EPA Education Grant	İ			TBD	TBD
	State	Award Period			Type of Grant	•	
	Other Govt.	Open			Program Income	•	
	Local (Non-Govt.)		Gra	ant Objective			
US EPA av	ward to educate public	c about recycling.					
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es				2,000,000	2,000,000
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	0	F din a Carre		2,000,000	2,000,000
	Ī			Funding Source	1	F: 10004	
<i>.</i>			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue	Budget	Revenues	Budget (6)	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)		(7)
200						2,000,000	2,000,000
300	State Other Governments						
400	Local (Non-Governm	a ontol)					
400	To					2,000,000	2,000,000
	10	riai	Summar	y of Positions		2,000,000	2,000,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2024 OPERATING BUDGET** Department Program No. Streets 12 Recycling Promotion and Processing 1202 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Recycling Partnership Grant G12630 121007 Federal State Award Period Type of Grant Other Govt. Open Program Income **Grant Objective** X Local (Non-Govt.)

Recycling promotion throughout the City

	Summary by Class									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services									
100 b)	Employee Benefits - Total									
	Class 186 - Flex Cash Pmts.									
	Class 187 - Worker's Comp Disability									
	Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - 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	е						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenue	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governmental)	5,240	250,000	250,000	250,000					
	Total	5,240	250,000	250,000	250,000					
			of Positions							
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Streets	;		12	Recycling Promotion and Processing			1202		
Fund No.			No.						
Grants	Revenue		08						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	State Act 101 Recycling F	Planning Grant - Section	902		G12014	121006		
X	State	Award Period			Type of Grant				
	Other Govt.	Open			Program Income				
	Local (Non-Govt.)		Grant Objective						
		_	_		_				

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	350,000	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform  Total					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING B	UDGET	0.2	WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Streets	<b>;</b>		12	Recycling Promo	tion and Processing		1202
Fund	und No.						
Grants Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling F	Planning Grant - Section	903		G12057	121004
Х	State	Award Period			Type of Grant		•
	Other Govt.	Open			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
-	-	•		•	•		

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	9	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	47,856	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		65,000	65,000	47,856	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

SECTION 41 39

# **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING B	UDGET	GR/		IATION SUMM PROGRAM	IARY
Departme	nt		No.	Program			No.
Street	s		12	Recycling Promo	otion and Processing	g	1202
Fund			No.				
Grants	s Revenue		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	Planning Grant - Section	n 904		G12012/23S1	121009
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income	е	
	Local (Non-Govt.)		Gr	ant Objective			
	Program Performands recycling rate.	ce Grants are available to all Per		nents with recycling pro	grams. The grants awa	rds are based on the tota	I tons recycled and the
	I		I	1	Fi 1 0000	Fire-1 0004	la sus sus
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(-)	(5)	(.)	(6)	300,000	300,000
100 b)	Employee Benefits	- Total				,	
,	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es				1,230,000	1,230,000
300	Materials and Supp	lies				70,000	70,000
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	T.	otal				1,600,000	1,600,000
			Summary by	y Funding Sour	ce	_	
			Fiscal 2022	Figural 2022	Figural 2022	Figure 2024	Increase

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,600,000	1,600,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,600,000	1,600,000
		Summai	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total 71-53P (Program Based Budgeting Version)

> SECTION 41 40

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Streets			12	Recycling Promo	Recycling Promotion and Processing		
Fund			No.				
Grants Revenue			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling F	Planning Grant - Section	n 904		G12012/22S1	121005
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Grant Objective				

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.

		Comerce	am, by Class			
			ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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		.,,	(1.12,112
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	,	` '	, ,	, ,	
200	State		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
		Summar	y of Positions	,,	,,	, , ,
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program		No.			
Streets	S		12	Recycling Promotion and Processing			1202		
Fund	Fund No.						•		
Grants Revenue			08						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	State Act 101 Recycling	Planning Grant - Sectior	n 904		G12012/21S1	120489		
Х	State	Award Period		Type of Grant					
	Other Govt.	Open		Program Income					
	Local (Non-Govt.)		Gra	ant Objective					
, ,	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.								

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

Total
71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Street	s		12	Recycling Prom	otion and Processing		1202	
Fund			No.					
Grants	Revenue		08					
Fu	nding 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.)		Gı	Grant Objective				
, ,	Program Performanc s recycling rate.	e Grants are available to all Per		, ,	grams. The grants awar	ds are based on the tota	l tons recycled and the	
			Summ	ary by Class		T	T	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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)
		<del>,                                      </del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	+				
105	Full Tillie - Offiloffi					<u> </u>

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Total

SECTION 41 43

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
Streets	3		12	Recycling Promo	Recycling Promotion and Processing					
Fund			No.							
Grants	Grants Revenue									
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	State Act 101 Recycling F	tate Act 101 Recycling Planning Grant - Section 904 G12012/19S1 120458							
Х	State	Award Period	Type of Grant							
	Other Govt.	Open	Program Income							
	Local (Non-Govt.)		Gra	ant Objective						
, ,	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.									
			Summa	ary by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	(267,00
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	(267,00
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					1

Total
71-53P (Program Based Budgeting Version)

SECTION 41 44

# CITY OF DUIL ADEL DUIA

Street Fund	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Department Streets Fund Grants Revenue  Funding Sources  Grant Title			GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program Recycling Promotion and Processing 1202				
		In	00			In the second	l o .	
Fu	Federal	Grant Title State Act 101 Recycling	Diamning Crant Sastia	Grant Number Index Code on 904 G12012/18S1 120454				
X	State	Award Period	Planning Grant - Section	11 904	Type of Grant	G12012/1051	120454	
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)	Орон	Gr	ant Objective	1 Togram meeme			
			T	ary by Class	T = 1000	T: 10001	•	
Class		Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100 a)	Personal Services	( )	,		. ,	( /		
100 b)	Employee Benefits -	· Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medica	r's Comp Medical						
	Class 190 - Pensio							
	Class 191 - Pension	are Tax on Obligation Bonds						
	Class 192 - FICA	are Tax on Obligation Bonds on Contributions						
		are Tax on Obligation Bonds on Contributions  / Medical						

	•					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000		(50,000)
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/22

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 41 45

PPE 11/27/22

(5)

(Col. 6 less Col. 4)

(7)

Budgeted Pos.

(6)

# **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Street	S		12	Recycling Promo	otion and Processing	1	1202	
Fund			No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling	Planning Grant - Section	n 904		G12012/16S1	120452	
Х	State	Award Period		Type of Grant			•	
	Other Govt.	Open		Program Income				
	Local (Non-Govt.)		Gr	ant Objective				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Ol 101 D	0 4				•		

	Glace for a cholon contributions				
	Class 192 - 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	(50,0
400	) Equipment				

72,000

	Summary by Funding Source							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		50,000	50,000		(50,000)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total		50,000	50,000		(50,000)		
		Summary	of Positions					

50,000

400	Local (Non-Governmental)					
	Total		50,000	50,000		(50,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total			_		
74 F2D /D=	ogram Racod Budgoting Vorcion)	· ·	· ·	•	· ·	

71-53P (Program Based Budgeting Version)

Contributions, Indemnities and Taxes

Payments to Other Funds

Advances and Misc. Payments Total

500

800

900

SECTION 41 46

50,000

(50,000)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets	S	12 Recycling Promotion and Processing				1202		
Fund			No.	, ,			•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling	Planning Grant - Section	n 904		G12012/15S1	120450	
X	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Gra	ant Objective				
	Program Performanc recycling rate.	e Grants are available to all Per			rams. The grants award	s are based on the total	tons recycled and the	
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	on Contributions						
-	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		pal Plan 10 - City Match	40.000					
200	Purchase of Service		18,838	05.000	05.000	04.000	(4.000)	
300 400	Materials and Suppl	les		25,000	25,000	21,000	(4,000)	
500	Equipment Contributions, Inden	enition and Tayon						
800	Payments to Other I							
900	Advances and Misc							
900		otal	18,838	25,000	25,000	21,000	(4,000)	
	10	otal		Funding Source		21,000	(4,000)	
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		5 ,	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			25,000	25,000	21,000	(4,000)	

300 Other Governments 400 Local (Non-Governmental) 25,000 25,000 Total 21,000 (4,000)Summary of Positions Actual Pos. Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Incr. Run Code Category 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Streets	12	Sanitation Education, Enforcement and Compliance	03
	Progran	n 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**

-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.

-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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of citations issued	138,917	133,437	81,000	150,000
Comments:				
Comments:				
Comments:				
<u>.</u>				
Comments:				
•				
Comments:	•	•		
•				
Comments:			-	

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

F	ISCAL 2024 OPERATING BU	DGET				
Department		No.	Program			No.
Streets		12	Sanitation Education	on, Enforcement and	Compliance	1203
		Summ	ary by Fund	•	·	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,545,393	3,109,674	2,924,326	3,020,539	96,213
	Total	2,545,393	3,109,674	2,924,326	2 000 500	00.040
			Time Positions b		3,020,539	96,213
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	, ,
01	General (2)	(3)	(4)	(3)	(0)	(7)
01	General	40	01	40	01	
	Total Full Time	46	61	48	61	
		mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (5%)	603,000	210,000		258,000	
	Total	603,000	210,000		258,000	
		,	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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 PHILADELPH	HIA					
	<b>BUDGET OFFICE</b>		PROGRAM SUMMARY				
	FISCAL 2024 OPERATING I	BUDGET					
Departme	nt	No.	Program			No.	
Streets	3	12	Sanitation Educatio	n, Enforcement and C	ompliance	1203	
Fund		No.					
Genera	al	01	marrish Class				
	T	1	nary by Class	Fi I 0000	Fig I 0004	la sus s s s	
Class	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual Obligations	Original	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)	
100	Employee Compensation	(5)	(4)	(5)	(0)	(1)	
a)	Personal Services	2,480,690	3,050,279	2,864,931	2,961,144	96,213	
b)	Employee Benefits	_,,,,,,,,	2,020,=12	_,_,_,	_,,,,,,,,,		
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						
- 500	Total	2,545,393	3,109,674	2,924,326	3,020,539	96,213	
	1000		ary of Positions	2,024,020	0,020,000	30,210	
	T	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Codo	Catagony	6/30/22	Positions	PPE 11/27/22	Positions		
Code	Category					(Decrease)	
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)	
101		46	61	48	61		
105	Full Time - Uniform						
	Total	46	61	48	61		
	Sei	ected Associated					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total						

<sup>71-53</sup>F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Nο Program Streets 12 Sanitation Education, Enforcement and Compliance 1203 No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 2024 Increment Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (3) (8) (10)(1) (2) (4) (5) (6) (7) (9) Total Full Time 46 61 48 61 2,421,483 1 2 Overtime 464,567 3 Shift Differential 7,205 4 H&L, IOD, LT-Sick 27,176 5 Lump Sum 29,514 61 2,949,945 46 61 48 Total Gross Requirements Plus: Earned Increment 10,373 Plus: Longevity 826 Less: (Vacancy Allowance) Total Budget Request 2,961,144 Summary of Personal Services Fiscal 2023 Inc. / (Dec. Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Actual Actual Budgeted Estimated Budgeted Proposed in Bud. Pos Line Increment in Require. No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (10)(11) 10,258 29,276 29,514 Lump Sum 238 Full Time - Civilian 2,036,109 61 2,340,149 48 61 2,432,682 92,533 2 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 408,777 464,567 464,567 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 107 7,147 7,205 58 H&L, IOD, LT-Sick 23,792 3,384 10 25,438 27,176 11 12

71-53J (Program Based Budgeting Version)

Total

46

2,480,690

61

2,864,931

SECTION 41 52

48

61

2,961,144

96,213

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
epartn	nent	No.	Program		1	No.
Stree	ets	12	Sanitation Education	on, Enforcement and C	Compliance	1203
ınd		No.	Carmation Education, Emoreciment and Compilarite			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,			Purchase of Serv			
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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program No.					
Stree	ets	12	Sanitation Education	Compliance	1203			
und		No.	Caritation Educatio	on, Emoreement and	Compilance	1200		
Gen	eral	01						
Gen	ei ai							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)		
004	In	Scriedule 300 - I	viateriais & Supp	nes	-			
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	00.704	04.475	04.475	04.475			
308	Dry Goods, Notions & Wearing Apparel	23,791	34,175	34,175	34,175			
309	Cordage & Fibers	389						
310	Electrical & Communication	<u> </u>						
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 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	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			

71-53L (Program Based Budgeting Version)

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance & Repair	04

### Program Description

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.

### **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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Pothole response time (days)	2.5	5.0	3.0	3.0
Comments:				_
Percentage of time potholes are repaired within three days	83.3%	83.3% 77.5%		90.0%
Comments:				
Miles resurfaced	49	29	55	75
Comments:				
Comments:				
Comments:	•	-	•	
Comments:			•	

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING BO	DUGET				
Department		No.	Program			No.
Streets		12	Paving and Roadv	vay Maintenance and	l Repair	1204
		Summ	ary by Fund	•	·	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,786,204	22,139,303	19,157,580	(5)	(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	100,000	0,100,000	0,100,000	23,595,436	23,595,436
100	Total	28,379,233	51,165,183	44,569,119	52,483,916	7,914,797
			Time Positions b		02,400,010	7,014,707
Fund	T Sui	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			ŭ		· ·	,
(1) 01	(2) General	(3)	(4) 358	(5) 261	(6)	(7)
TBD		204	330	201	368	368
IBD	Transportation				308	308
	T ( ) F     T'	204	252	224	200	10
	Total Full Time	264	358 <b>Tax Revenues b</b>	261	368	10
	J	· · · · · · · · · · · · · · · · · · ·			F: 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,146,257	3,575,000	3,825,000	4 4 4 5 000	(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
	S		ated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,493,023	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

71-53E (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Paving and Roadway Maintenance and Repair 1204 Streets 12 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 8,077,364 8,901,082 8,027,359 (8,027,359) a) 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 Advances and Misc. Payments 900 Total 12,786,204 22,139,303 19,157,580 (19,157,580) Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 264 358 261 (358)105 Full Time - Uniform Total 264 358 261 (358)Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) 168,967 Local (Non-Governmental) 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)

3,146,257

3,575,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

3,825,000 (3,825,000) (For FY24, please see Transportation Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING		BY PROGRAM					
Department Streets			No. 12	Program Paving and	d Roadway M	aintenance a	nd Repair	No. 1204
Fund General			No. 01	J	•		·	•
Line Class	s Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. Code (1) (2)		(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
	01 - HIGHWAYS GENERAL SUPPORT							
	A: Highways Administration							
	1 Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840	,	1				(1)
	1 Construction Engineer 1	75,843 - 97,514	1	1	1			(1)
	7 Assistant Chief Roadway Engineer	92,704 - 119.186	1		1			(4)
	8 Chief Roadway Engineer	93,539 - 120,256	4	1	4			(1)
5 3C49	9 Streets Chief Engineer Subtotal - General Support	100,973 - 129,814	3	4	3			(1) (4)
	B. Tanana antation Planning & Anabasia							
6 404	B: Transportation Planning & Analysis  0 Account Clerk	41,709 - 45,392	,	4	4			(4)
6 1B10 7 2L20		59,778 - 76,854	2	1 2	3			(1)
	2 Administrative Officer 2 Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	4	5	4			(2) (5)
9 2L01		40,333 - 51,866	1	1	1			(1)
	8 Construction Projects Tech 2	56,048 - 61,816	'	' 1	'			(1)
	3 City Planner 2	58,316 - 74,980	2	1	1			(1)
	4 City Planner 3	64,965 - 83,508	3	5	3			(5)
	5 City Planner Supervisor	75,843 - 97,514	2	3	3			(3)
	6 City Planner Manager	86,775 - 111,577	2	1	1			(1)
	4 Graduate Civil Engineer	49,252 - 63,328	5	4				(4)
16 3B0	5 Civil Engineer 1	53,537 - 68,813			5			
17 3B06	6 Civil Engineer 2	53,537 - 68,813		4				(4)
	4 Clerk 3	44,352 - 48,394	1	1	1			(1)
19 3B7	1 Construction Engineer 1	75,843 - 97,514	2	1	1			(1)
20 3B72	2 Construction Engineer 2	86,775 - 111,577	1	1	1			(1)
21 3B74	4 Engineering Specialist	69,120 - 88,861	3	1	3			(1)
22 3B8	1 Engineering Supervisor 1	75,843 - 97,514	1	2	1			(2)
	9 Contract Coordinator	66,588 - 85,594		1				(1)
	7 Graduate Engineer	49,252 - 63,328	1		1			
	5 Streets Program Administrator	86,775 - 111,577		1	1			(1)
26 T582	2 Transportation Strategic Planning Director Subtotal - Trans Planning & Analysis	122,500	1	1	1			(1)
			32	37	32			(37)
	Subtotal - Highways General Support		35	41	35			(41)
								<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr				No.	Program	d D d N4			No.
Stre	ets			12	Paving and	d Roadway M	aintenance a	nd Repair	1204
Fund Gen	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		02 LUCUWAY MAINTENANCE							
27	2000	02 - HIGHWAY MAINTENANCE	04 045 404 540		4	1			(1)
27		Bridge Maintenance & Operations Engineer	81,315 - 104,543	1	1	1			(1)
28		Bridge Maintenance Superintendent	59,778 - 76,854	1	1	1			(1)
29		Bridge Maintenance Supervisor	61,917 - 68,474	2	3	2			(3)
30		Bridge Maintenance Worker 1	52,905 - 58,245	3	9	3			(9)
31		Bridge Maintenance Worker 2	57,826 - 63,820	2	5	2			(5)
32		Bridge Maint./Inspection Worker Trainee	44,352 - 48,394	1	5	1			(5)
33		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		Highway District Support Worker	44,352 - 48,394	5	8	7			(8)
42		Highway Operations Assistant Manager	57,244 - 73,600		2				(2)
43		Highway Operations Manager	62,868 - 80,819		1				(1)
44		Public Works Maintenance Trainee	39,057 - 42,379	1					( ' '
45		Semiskilled Laborer	40,504 - 44,023	53	87	57			(87)
46		Stores Supervisor	46,734 - 51,124	33	1	1			
		Stores Worker				'			(1)
47			41,709 - 45,392	1	1	0.5			(1)
48	7A41	Street Crew Chief 2	48,990 - 53,761	25	24	25			(24)
49	7A42	Street Repair Supervisor Subtotal - Maintenance	54,404 - 59,965	5 <b>123</b>	6 <b>181</b>	6 <b>124</b>			(6) (181)
		Subtotal - Mulliteriario		120	101	12-4			(101)

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING BUDGET BY PROGRAM							
Depart	ment			No.	Program				No.
Stre	eets			12	Paving and	d Roadway M	aintenance a	nd Repair	1204
und				No.					•
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - GENERAL ROADWAY MAINTENANCE							
50	1402	Office Clerk 2	27 526 40 572		1				1
50 51			37,526 - 40,572		3				(1
51		Clerk 3	44,352 - 48,394						(3
52		Construction Engineer 2	86,775 - 111,577	6	2 5	-			(2
53 54		Asphalt Baker	51,535 - 56,695	6		5			(5
54 55		Asphalt Raker	41,709 - 45,392	23	33	18			(33
55		Street Crew Chief 2	48,990 - 53,761	2	1	2			(1
56		Highway District Support Worker	44,352 - 48,394	1		1			
57		Highway Operations Assistant Manager	57,244 - 73,600	2	50	2			(50
58		Heavy Equipment Operator 1	47,922 - 52,519	39	50	38 7			(50
59		Heavy Equipment Operator 2	50,819 - 55,148	6	11	<b>'</b>			(11
60		Heavy Equipment Operator 2	50,189 - 55,148	1					,,
61		Concrete Mobile Operator	48,990 - 53,761		1				(*
62		Highway Operations Manager	62,868 - 80,819	1		1			
63		Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2
64		Stores Worker	41,709 - 45,392		1				(1
65		Trades Helper	40,504 - 44,023		5				(5
66	7H02		39,057 - 42,379	3		8			
67	7A03	Semiskilled Laborer Subtotal - General Roadway Maintenance	40,504 - 44,023	22 106	8 <b>123</b>	20 <b>102</b>			(123
		Subtotal - General Roadway Maintenance		100	123	102			(123
		04 - ADA Curb Ramp Construction Crew							
68		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			(18
		03 - General Roadway Maintenance		106	123	102			(123
		04 - ADA Curb Ramp Construction Crew			13	102			(12
		The state of the s	Totals	264	358	261			(358)
		1				<u> </u>			ī

71-531 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 1204 Streets 12 Paving and Roadway Maintenance and Repair und General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 7/1/23 Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 264 358 261 (358) 1 2 Less: County Liquid Fuels Tax (04) 3 Less: Special Gasoline Tax Fund (05) 4 Less: Grants Revenue Fund (08) Net Full Time Temporary and Seasonal 5 6 Overtime 7 Lump Sum 8 H&L, IOD, LT-Sick Shift Differential 9 10 Bonuses 11 Exempt Wage Increase 264 261 (358) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Require. in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (8) (9) (10)(11) (1) (6) (7) (196,596 1 49,286 196,596 Lump Sum 2 Full Time - Civilian 5,465,957 5,754,253 261 (5,754,253) (358 Full Time - Uniform 3 4 Bonus, Gross Adj. 124 5 PT, Temp/Seas, Bd, SCG 52,329 41,904 (41,904) (1,928,679) 2,404,513 1,928,679 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 2,306 (2,306)H&L, IOD, LT-Sick 103,621 (103,621) 10 105,155 11

Total
71-53J (Program Based Budgeting Version)

264

8,077,364

358

8,027,359

12

SECTION 41 61

261

(8,027,359)

(358)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM						
Departm	ent	No.	Program No.						
Stree	ets	12	Paving and Roady	vay Maintenance and	l Repair	1204			
Fund		No.	<u> </u>	•	•				
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Serv	/ices					
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					Ì			
	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software	6,114		1,518		(1,518)			
275	Juror Fees	-,		,		( ,,,,,,			
276	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles					1			
284	Ground & Building Rental								
285	Rents - Other	1,935,307	4,215,000	4,215,000		(4,215,000)			
	Rental of Parking Spaces	1,500,007	.,,,,,,,,	.,,,,,,,,		(1,210,000)			
290	Payments for Care of Individuals								
295	Imprest Advances	308							
	Payments for Burials & Graves	130							
299	Other Expenses (not otherwise classified)	(15,599)		2,007		(2,007)			
	T (	(.0,000)		2,007		(=,501)			
						1			
	Total	2,560,090	5,717,671	5,717,671		(5,717,671)			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Stre	ets	12	Paving and Roadwa	ay Maintenance and	Repair	1204
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) laterials & Suppli	(5)	(6)	(7)
004		Scriedule 300 - IV	iateriais & Suppii	ies		T
301	Agricultural & Botanical					
302	Animal, Livestock & Marine 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	.20,000	2,120,100	2,001,010		(=,00.,0.0)
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 10,250	18,367 9,000	18,367 9,000		(18,367)
323	Plumbing, AC & Space Heating Precision, Photographic & Artists	4,000	3,235	4,000		(9,000) (4,000)
325	Printing	11,858	1,520	1,520		(1,520)
326	Recreational & Educational	11,000	1,020	1,020		(1,020)
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)
		_	00 - Equipment			1
401	Agricultural & Botanical	8,492	1,166	1,166		(1,166)
405	Construction, Dredging & Conveying		F 000	F 000		/F 000)
410	Electrical, Lighting & Communications	46,000	5,660	5,660		(5,660)
411	General Equipment & Machinery	16,006	22,843	22,843		(22,843)
417	Fire Fighting & Emergency 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	1	826	826		(826)
426	Recreational & Educational	1				
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 (Program Based Budgeting Version)	1,225,606	4,668,865	2,560,865		(2,560,865)

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Stre	eets		12	Paving and Ro	adway Maintenai	nce and Repair	1204	
Fund			No.	_	-	-		
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		550,240	1,373,471	1,371,464		(1,371,464)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	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						
	(Program Rased Rudgeting Version)							

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
Stre	eets		12	Paving and Ro	adway Maintena	nce and Repair 1204
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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		
	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
	Riverside Materials, TPDS Materials	11,850	132,000	132,000		Stone, Ballast
	James Doorcheck, Inc. Sherwin Williams	25,292 34,993	18,000 38,668	18,000		Metal doors, hardware
305	Total Class 305	428,988	2,425,105	38,668 <b>2,364,078</b>		Paint supplies
	Total class 303	420,300	2,423,103	2,304,070		•
312	Garden State Highway Products	7,270	38,000	38,000		Traffic Control Devices
	Atlas Safety & Supply, Arbill Industries Inc Etc	112,201	34,368	34,368		Barricade, Traffic Cones
512	Total Class 312	119,471	72,368	72,368		Barroado, Tranio Cones
	. 3 3 3	,	,550	,530		1
71-53C	Program Based Budgeting Version)					<u>-                                      </u>

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

TISCAL 2024 OF LIVATING BODGLT				2003	AITE 200,	BT FROGI	V-UVI
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintena	nce and Repair	1204
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Merchantville Overhead Door Company	43,048	7,528	7,528		Overhead door par	
	Fastenal Company	3,000	1,000	1,000		Fasteners and was	hers
	James Doorcheck, Inc	625	1,032	1,032		Parts for locks	
	Maxon Supplies, LLC	5,000	1,000	1,000		Welding materials/s	
	Independent Hardware, Inc	1,910	850	850		Key making and ha	
	Sam Tell & Son, Inc Grainger	663 2,147	328	328		Bucket/Wringer cor Weeds cutters, mo	
	SHI International Corporation	567	320	320		Software; commerc	
	Bandy Company	301	21,185	21,185		Small orders	Jiai
0.0	Total Class 328	56,959	32,923	32,923		1	
		<u> </u>				1	
328	IEH Auto Parts, LLC	6,041	28,730	68,730		Special order items	<b>;</b>
	Total Class 328	6,041	28,730	68,730		1	
						1	
342	Proaxair Distribution, Linde Gas & Equipment	110,213	120,199	120,199		Purchase of Propa	ne
	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 Vehicle	es
	Total Class 428	1,179,851	4,606,783	2,498,783		4	
71-530	(Program Based Budgeting Version)		<u> </u>				

### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. County Liquid Fuels Tax 04 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Budget Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 2,585,782 3,609,000 3,589,000 3,609,000 20,000 a) **Employee Benefits** b) Purchase of Services 200 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 Advances and Misc. Payments 900 Total 2,714,812 6,677,670 6,657,670 6,677,670 20,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

4.444.442

4,444,442

3.624.500

3,624,500

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

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3.624.500

3,624,500

4.445.000

4,445,000

820.500

820,500

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

2,585,782

Total
71-53J (Program Based Budgeting Version)

SECTION 41 68

3,589,000

3,609,000

20,000

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODGLI	DI PROGRAM					
Departm	nent	No.	Program No.					
Stree	ets	12	Paving and Roadway Maintenance and Repair 1204					
Fund		No.	. a.m.g ama meaa	ray manneriance and		.20.		
Cour	nty Liquid Fuels Tax	04						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
	Steam for Heating				_			
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services		3,050,000	3,050,000	3,050,000			
	Professional Svcs Information Technology		0,000,000	0,000,000	0,000,000			
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
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)

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

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM			
Departr	nent	No.	Program No.			
Stre	ets	12	Paving and Roadway Maintenance and Repair			1204
und		No.	Taning and reducing maintenance and repair			1204
Соц	nty Liquid Fuels Tax	04				
000	ny Elquid i dolo Tux		Fig1 0000	F: I 0000	FiI 2004	1
Codo	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)
(1)	(2)	Schedule 300 - N	laterials & Supp	lies	(0)	(1)
301	Agricultural & Botanical					T
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	116,100				
306	Library Materials	110,100				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	+				
311	General Equipment & Machinery	+				<del> </del>
312	Fire Fighting & Safety	+				<del> </del>
313	Food	+				<del> </del>
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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	116,101				
		Schedule 40	00 - 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	1				Į
424	Precision, Photographic & Artists					
426	Recreational & Educational	1				Į
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Stree	ets	12	Paving and Roads	way Maintenance and	d Renair	1204
Fund	5.0	No.	r aving and read	way mamionanoo and	a repair	1201
Cour	nty Liquid Fuels Tax	04				
Oddi	ny Enquia i dolo Tax		Fig. a. J. 0000	Fig. at 1 0000	Fig. a. J. 0004	In an an an
C- 4-	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contribu	utions. Indemni		(0)	(1)
501	Celebrations		,			
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	ments to Other	Funds		
801	Payments to General Fund	12,929	18,670	18,670	18,670	
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	<u> </u>	40.000	40.070	40.070	40.070	
	Total Sobodulo 000	12,929	18,670	18,670	18,670	
001		) - Advances an	u Other Wiscella	meous Paymen	ເວ	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
1	IUlai					

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Roa	adway Maintenan	ce and Repair	1204
Fund			No.				
Cou	nty Liquid Fuels Tax		04				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		(3)	3,050,000	3,050,000	3,050,000	(1)
	Payments for Care of Individuals			0,000,000	3,000,000	3,030,000	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe nurn	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		cost of service.
250	TBD '23 & '24		3,050,000	3,050,000		Act 89 Projects; To	Be Determined
	Total Class 250		3,050,000	3,050,000	3,050,000		
74 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **BUDGET OFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. Special Gasoline Tax 05 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 5,644,609 6,103,323 6,103,323 6,103,323 a) **Employee Benefits** b) Purchase of Services 2,020,760 1,759,649 (255,659) 200 1,759,649 2,015,308 300 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 Advances and Misc. Payments 900 Total 12,748,217 18,868,210 15,273,869 18,868,210 3,594,341 Summary of Positions Fiscal 2022 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

34.973.124

34,973,124

28.000.000

28,000,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

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28.000.000

28,000,000

34.000.000

34,000,000

6.000.000

6,000,000

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Paving and Roadway Maintenance and Repair 1204 Streets 12 Fund Special Gasoline Tax 05 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 Positions 7/1/23 Code (in dollars) **Positions** No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 See Transportation Fund 6,103,323 6,103,323 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 6,103,323 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 2 Full Time - Civilian 5,343,870 6,103,323 6,103,323 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 300,739 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

5,644,609

Total
71-53J (Program Based Budgeting Version)

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6,103,323

6,103,323

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM					
Departn	nent	No.	Program No.				
Stre	ets	12	Paving and Roadway Maintenance and Repair 1			1204	
Fund		No.		,	'		
Spe	cial Gasoline Tax	05					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	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						
240 250	Advertising & Promotional Activities  Professional Services		809,649	415 200	809,649	204 241	
251	Professional Services Professional Svcs Information Technology		609,049	415,308	809,049	394,341	
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)	1					
	Total	2.020.700	1 750 640	2.045.200	1 750 640	/OFF 650	
	Total	2,020,760	1,759,649	2,015,308	1,759,649	(255,659	

71-53K (Program Based Budgeting Version)

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

Department   No.   Program   No.   Program   Paving and Roadway Maintenance and Repair	1204
Pund	1204
No.   Special Gasoline Tax   Description   Fiscal 2022	120+
Piscal 2022	
Piscal 2022	
Code   Description	
Obligations	Increase or
Continuence   Continuence	(Decrease)
Schedule 300 - Materials & Supplies	(7)
Agricultural & Botanical	(1)
Bakeshop, Dining Room & Kitchen	
Books & Other Publications   2,115,078   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   3,000,000	
305 Building & Construction   2,115,078   2,000,000   2,000,000   2,000,000   3	
Signature   Sign	
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 <td></td>	
308         Dry Goods, Notions & Wearing Apparel         9           309         Cordage & Fibers         9           310         Electrical & Communication         9           311         General Equipment & Machinery         10,000         21,730         21,730         21,730           312         Fire Fighting & Safety         9	
309       Cordage & Fibers         310       Electrical & Communication         311       General Equipment & Machinery       10,000       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       320         322       Small Power Tools & Hand Tools       323         323       Plumbing, AC & Space Heating       320	
309       Cordage & Fibers       9       1	
310       Electrical & Communication         311       General Equipment & Machinery       10,000       21,730       21,730       21,730         312       Fire Fighting & Safety   <	
312       Fire Fighting & Safety	
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	
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	
317 Hospital & Laboratory  318 Janitorial, Laundry & Household  320 Office Materials & Supplies  322 Small Power Tools & Hand Tools  323 Plumbing, AC & Space Heating	
318 Janitorial, Laundry & Household 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating	
320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating	
322     Small Power Tools & Hand Tools       323     Plumbing, AC & Space Heating	
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	3,850,00
430 Furniture & Furnishings	
499 Other Equipment (not otherwise classified)	
Total 1,165,686 5,973,508 2,123,508 5,973,508	3,850,00

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGEI	BT PRUGRAWI				
Departn	nent	No.	Program No.				
Stree		12	Paving and Roads	way Maintenance and	l Renair	1204	
Fund	5.6	No.	T dving and reads	way wantenance and	тторин	1204	
Sner	cial Gasoline Tax	05					
Орск	Sidi Gasonine Tax						
	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2) Schedu	(3) <b>le 500 - Contrib</b> e	(4)	(5)	(6)	(7)	
501	Celebrations		dions, macinin	TOS & TUXES			
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit						
	Org. not Educational or Recreational						
	Total						
	l otal	Schodulo 70	0 - Debt Service				
704	Interest on City Dobt Alexan Towns	Scriedule 10	U - Debt Service				
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Total	hedule 800 - Pa	umanta ta Othar	, Eundo			
004					10.000		
	Payments to General Fund	5,669	10,000	10,000	10,000		
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	E 660	40.000	10,000	40.000		
	Total Schodulo 900	5,669	10,000	aneous Paymen	10,000		
001		) - Auvances an	u Other Miscella	ineous rayinein	is		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	T-4-1						
1	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	. 1	CARE OF	טטועוטאוו	ALS, DI PR	OGRAM
Depart	ment		No.	Program No		No.	
Stre	eets		12	Paving and Roadway Maintenance and Repair		1204	
und			No.		,		
Spe	cial Gasoline Tax		05				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			809,649	415,308	809,649	394,34
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	TBD '23 & '24		809,649	415,308		Supplemental Fund & Resurfacing Capi	
	Total Class 250		809,649	415,308	809,649		
1-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

ZAIVI
No.
1204
ose or scope of
ded. Include, if
cost of service.
s Disposal
k-Mounted
Markers
Concrete

71-530 (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. Grants Revenue 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 285,000 285,000 222,600 (62,400)a) **Employee Benefits** b) Purchase of Services 3,195,000 200 130,000 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 Advances and Misc. Payments 900 3,480,000 Total 130,000 3,480,000 3,342,600 (137,400)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 130,000 3,075,000 3,075,000 3,000,000 (75,000)

71-53F (Program Based Budgeting Version)

Total

Federal

Other Governments
Other Funds of the City

State

SECTION 41 80

305,000

100.000

3,480,000

342,600

3,342,600

37,600

(100,000)

(137,400)

305,000

100.000

3,480,000

130,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	4 OF LIVATING B	ODGLI	WITHIN FROGRAM				
Departme	ent		No.	Program			No.	
Stree	S		12	Paving and Road	lway Maintenance a	nd Repair	1204	
Fund			No.					
Grant	s Revenue		08					
_	" 0	0				Io		
F	ınding Sources	Grant Title				Grant Number	Index Code	
X	Federal	National Bridge System				G12755	121003	
	State	Award Period			Type of Grant			
	Other Govt.	7/1/2022 - 6/30/2024			Advance and Re	imbursement		
	Local (Non-Govt.)		Gr	ant Objective				
	-			_				

Contracted service and employee reimbursement for work on PennDOT Bridge projects.

Summary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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	y Funding Sourc	е			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenue	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		220,000	220,000	220,000		
			y of Positions				
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			Th :				Ts .
Departmer			No.	Program			No.
Streets	3		12	Paving and Road	way Maintenance an	d Repair	1204
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Supportive Regional Hi	ghway Plan for DVRPC			G12646	120484
	State	Award Period	-		Type of Grant		ı
	Other Govt.	7/1/2023 - 6/20/2024			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
	•						
Support re	gional highway planni	ng efforts.					
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	( /	( )	85,000	85,000	122,600	37,600
100 b)	Employee Benefits -	Total			53,533	,	51,555
100 5)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
-							
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
-	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То			85,000	85,000	122,600	37,600
			Summary b	y Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		<b>3</b> ,	Revenue	Budget	Revenues	Budget	(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-Governm	nental)					
400	To	,		85,000	85,000	122,600	37,600
	10	tui	Summai	y of Positions	05,000	122,000	37,000
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	( · /	(=)	(0)	· /
105	Full Time - Uniform			†			
100	To	tal		1			
71-53P (Pi	rogram Based Budg		1	1	l		

### CITY OF PHILADELPHIA

		24 OPERATING E	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Streets	3		12	Paving and Roady	vay Maintenance ar	nd Repair	1204		
und			No.	, ,		<u>'</u>			
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Historic Streets Restora	tion (ARLE 7)			G12609	120434 & 120435		
X	State	Award Period			Type of Grant				
	Other Govt.	4/16/2018 - 4/16/2023			Reimbursement				
	Local (Non-Govt.)		<u> </u>	rant Objective					
Installation	of brick pavers as pa	art of restoration project for hist	orically-designated stree	ets.					
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			50,000	50,000		(50,000		
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munici	pal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc	. Payments							
		otal		50,000	50,000		(50,000		
			Summary b	y Funding Source	е				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenue	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								

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

71-53P (Program Based Budgeting Version)

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Streets			12	Paving and Road	way Maintenance an	d Repair	1204		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Citywide Traffic Calmir	ng (ARLE 8)			G12616	120476		
Х	State	Award Period			Type of Grant				
	Other Govt.	9/24/2018 - 9/23/2023		( 0):(:	Reimbursement				
	Local (Non-Govt.)		Git	ant Objective					
Design and	d installation of innova	ative traffic calming measures	s citywide.						
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			50,000	50,000		(50,000)		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	ire Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	-							
	Class 198 - Municip	pal Plan 10 - City Match							
200	Purchase of Service	S							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Inden	inities and Taxes							
800	Payments to Other F								
900	Advances and Misc.	Payments							
	To	tal		50,000	50,000		(50,000)		
	1			y Funding Source			•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	- · ·	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			50,000	50,000		(50,000)		
200	State			50,000	50,000		(50,000)		
300	Other Governments						<del> </del>		
400	Local (Non-Governn	nentar) otal	+	50,000	50,000		(50,000)		
	10	ıaı	Summar	y of Positions	50,000		(50,000)		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						1		
105	Full Time - Uniform								

71-53P (Program Based Budgeting Version)

Total

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

TISOAL 2024 OF LIKATING BODGET				WITHIN FROGRAM					
Departmer	nt		No.	Program			No.		
Streets			12	Paving and Roadway Maintenance and Repair 120					
Fund			No.						
Grants Revenue			08						
_		T				T	T		
Fur	nding 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.)		Gra	ant Objective					
	-								

This grant is for installing bike lanes in the area of 15th and Callowhill.

Fiscal 2023	Increase or (Decrease) (7)
(1) (2) Obligations (3) Appropriations (5) (6) (6) (7) (100 a) Personal Services (9) (100 b) Employee Benefits - Total (100 a) Employee Benefits - Total (100 a) Personal Services (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee Benefits - Total (100 b) Employee (100 b) Employ	(Decrease)
(1) (2) Obligations (3) Appropriations (6) (6) (6) (7) (100 a) Personal Services (3) (3) (4) (5) (6) (6) (7) (6) (7) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	` ,
100 a)   Personal Services	(7)
100 b   Employee Benefits - Total	
Class 186 - Flex Cash Pmts.   Class 187 - Worker's Comp Disability   Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 199 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 198 - Municipal P	
Class 187 - Worker's Comp Disability   Class 188 - Worker's Comp Medical   Class 189 - Medicar Tax   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 196 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 196 - Group Legal   Class 197 - Municipal Plan 10 - City Match   Class 198 - Munici	
Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 189 - Medicare Tax   Class 189 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 195 - Group Legal   Class 196 - Group Legal   Class 196 - Group Legal   Class 196 - Group Legal   Class 197 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Group Legal   Clas	
Class 189 - Medicare Tax	
Class 190 - Pension Obligation Bonds	
Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Munic	
Class 192 - FICA	
Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   C	
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	
200   Purchase of Services   130,000   75,000   75,000	
Materials and Supplies	
400   Equipment	(75,000
Solid Contributions, Indemnities and Taxes   Solid Contributions, Indemnities   Solid Contributions, Index   Solid Contributions, Indemnities   Solid Contributions, Index   Solid Con	
800   Payments to Other Funds   900   Advances and Misc. Payments   130,000   75,000   75,000   75,000	
900   Advances and Misc. Payments   130,000   75,000   75,000	
Total   130,000   75,000   75,000	
Code	
Code         Category         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024           Revenue         Budget         Revenues         Budget           (1)         (2)         (3)         (4)         (5)         (6)           100         Federal         200         State         300         Other Governments         Other Governments	(75,000
Code         Category         Actual Revenue Revenue Budget (1)         Estimated Revenues Budget (2)         Proposed Budget (3)           100         Federal         50         60           200         State         50         50           300         Other Governments         50         50	
Revenue   Budget   Revenues   Budget	Increase
(1)     (2)     (3)     (4)     (5)     (6)       100     Federal     (2)     (3)     (4)     (5)     (6)       200     State     (2)     (3)     (4)     (5)     (6)       300     Other Governments     (3)     (4)     (5)     (6)	or
100         Federal           200         State           300         Other Governments	(Decrease)
200         State           300         Other Governments	(7)
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	1 //2 >
Actual Pos. Fiscal 2023 Incr. Run Fiscal 2024	Inc. / (Dec.)
Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.           (1)         (2)         (3)         (4)         (5)         (6)	(Col. 6 less Col. 4)
(1) (2) (3) (4) (3) (6) 101 Full Time - Civilian	(7)
105 Full Time - Uniform	(7)
Total	(7)

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

TISOAL 2024 OF LIXATING BODGET					WITHIN FROSKAW				
Departmer	nt		No.		Program			No.	
Streets				12	Paving and Roadway Maintenance and Repair 12				
Fund			No.						
Grants Revenue			<u> </u>	80					
Fur	nding Sources	Grant Title					Grant Number	Index Code	
	Federal	ADA Ramp Utility Constru	uction				TBD	TBD	
	State	Award Period				Type of Grant	<u>,                                    </u>		
	Other Govt.	7/1/2022 - 6/30/2023				Advancement			
Х	Local (Non-Govt.)			Gra	ant Objective				
	-								

This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,000,000	3,000,000	3,000,000	
	Total		3,000,000	3,000,000	3,000,000	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 12,098,132 12,098,132 a) **Employee Benefits** b) Purchase of Services 200 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 Advances and Misc. Payments 900 Total 23,595,436 23,595,436 Summary of Positions Fiscal 2024 Actual Fiscal 2023 Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 368 368 105 Full Time - Uniform Total 368 368 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

3,825,000 3,825,000 (For FY22 & FY23, please see General Fund-Schedule F)

500,000

750,000

2,575,000

500,000

750,000

2,575,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET  Department No. 12					BY PROGRAM					
					Program Paving an	d Roadway M			No. 1204	
Fund Transportation				No. TBD						
			0.1	Fiscal	Fiscal		Fiscal		Increase	
Line No.	Class Code	Title	Salary Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Increment Run -PPE 11/27/22	2024 Budgeted Positions	Annual Salary 7/1/23	(Col. 8	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01 - HIGHWAYS GENERAL SUPPORT								
		A: Highways Administration								
1		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		Engineering Specialist	69,120 - 88,861				1	86,064	l 1	
20		Engineering Supervisor 1	75,843 - 97,514				2	188,890	2	
21		Contract Coordinator	66,588 - 85,594				1	82,900	1	
22		Graduate Engineer	49,252 - 63,328				1	59,404	1	
23		Streets Program Administrator	86,775 - 111,577				1	108,065	1	
24		Transportation Strategic Planning Director	122,500				1	122,500	1	
	.002	Subtotal - Trans Planning & Analysis	,				51	3,942,025	51	
		Subtotal - Highways General Support					55	4,351,289	55	
								1,001,000		
		m Hased Budgeting Version								

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Departi Stre Fund	ets		-	No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204		
Trai	nsporta	tion		TBD							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
0.5	0000	02 - HIGHWAY MAINTENANCE	04 045 404 540					104.050			
25		Bridge Maintenance & Operations Engineer	81,315 - 104,543				1	101,252	1		
26		Bridge Maintenance Superintendent	59,778 - 76,854				1	74,435			
27		Bridge Maintenance Supervisor	61,917 - 68,474				3	198,957	3 9		
28 29		Bridge Maintenance Worker 1 Bridge Maintenance Worker 2	52,905 - 58,245 57,826 - 63,820				9 5	507,708 309,055	5		
30		Bridge Maint./Inspection Worker Trainee	44,352 - 48,394				5	234,355	5		
		Bridge Safety Inspection Supervisor						63,910	1		
31			59,735 - 65,987				1	·	-		
32 33		Bridge Safety Inspector 1 Bridge Safety Inspector 2	51,535 - 56,695				2	109,820 53,575	2		
			53,316 - 61,367						9		
34		Concrete mobile Operator	48,990 - 53,761				9	468,621 457,704			
35 36		Heavy Equipment Operator 1 Heavy Equipment Operator 2	44,352 - 48,394				9	457,794	9		
37			50,189 - 55,148					427,296	8		
		Highway District Support Worker	44,352 - 48,394				8	374,968			
38		Highway Operations Assistant Manager	57,244 - 73,600				2	142,566	2		
39		Highway Operations Manager	62,868 - 80,819				1	78,275	·		
40		Public Works Maintenance Trainee	39,057 - 42,379				5	205,225	5		
41		Semiskilled Laborer	40,504 - 44,023				87	3,759,419	87		
42		Stores Supervisor	46,734 - 51,124				1	49,515	1		
43		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		
1											
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1											
İ											
1											
1											

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departı	ment			No.	Program				No.
Stre	ets			12	Paving an	d Roadway M	laintenance ar	nd Repair	1204
Fund Trar	nsporta	tion		No. TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - GENERAL ROADWAY MAINTENANCE							
46	3B72	Construction Engineer 2	86,775 - 111,577				2	216,130	2
47		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
1-53	Drogra	m Based Budgeting Version)		1	L				ı

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 1204 Streets 12 Paving and Roadway Maintenance and Repair Fund Transportation **TBD** Fiscal Fiscal Fiscal Inc. 2022 2023 Increment 2024 Annual Salary (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total Full Time 368 19,983,812 368 1 2 Less: County Liquid Fuels Tax (04) (3,609,000) (6,103,323) 3 Less: Special Gasoline Tax Fund (05) 4 Less: Grants Revenue Fund (08) (222,600) Net Full Time 10,048,889 Temporary and Seasonal 5 41,904 6 Overtime 1,941,529 7 Lump Sum 138,703 8 H&L, IOD, LT-Sick 103,621 Shift Differential 9 2,306 Bonuses 3,000 10 368 12,279,952 368 Total Gross Requirements Plus: Earned Increment 61,953 9,710 Plus: Longevity (253,483) Less: (Vacancy Allowance) Total Budget Request 12,098,132 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(11)(1) (7) 138,703 1 138,703 Lump Sum 2 Full Time - Civilian 9,867,069 9,867,069 368 Full Time - Uniform 3 4 Bonus, Gross Adj. 3,000 3,000 5 PT, Temp/Seas, Bd, SCG 41,904 41,904 1,941,529 1,941,529 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 2,306 2,306

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10 11 12

SECTION 41 91

103,621

12,098,132

368

103,621

12,098,132

368

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Stree	ets	12	Paving and Road	way Maintenance and	d Repair	1204		
Fund		No.						
Tran	sportation	TBD						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)		
004		Scriedule 200 - F	Purchase of Ser	vices	2,000	2 000		
201	Cleaning & Laundering Janitorial Services				3,000	3,000		
	Refuse, Garbage, Silt and Sludge Removal				48,500	48,500		
209	Telephone & Communication				40,500	40,000		
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services				1,373,471	1,373,471		
	Professional Svcs Information Technology				, , , ,	, , ,		
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
256	Seminar & Training Sessions							
	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							
	Witness Fees							
280	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other				4,215,000	4,215,000		
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total				5,717,671	5,717,671		
	rotar				3,111,011	3,111,011		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	JUGET	I BY PROGRAM				
Departr	ment	No.	Program			No.	
Stre	ets	12	Paving and Roadw	vay Maintenance and	d Repair	1204	
und		No.					
Trar	nsportation	TBD					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
204		Teaule 300 - N	Materials & Suppl	iles			
301	Agricultural & Botanical Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications				365	36	
305	Building & Construction				1,859,427	1,859,42	
306	Library Materials				1,000,121	.,000,:2	
307	Chemicals & Gases				275,864	275,86	
308	Dry Goods, Notions & Wearing Apparel				30,790	30,79	
309	Cordage & Fibers					·	
310	Electrical & Communication				10,448	10,44	
311	General Equipment & Machinery				33,000	33,00	
312	Fire Fighting & Safety				72,368	72,36	
313	Food				1,344	1,34	
314	Fuel - Heating & Cooling				9,304	9,30	
316	General Hardware & Minor Tools				47,067	47,06	
317	Hospital & Laboratory				520	52	
318	Janitorial, Laundry & Household				6,336	6,33	
320	Office Materials & Supplies				12,046	12,04	
322	Small Power Tools & Hand Tools				18,367	18,36	
323	Plumbing, AC & Space Heating				9,000 3,235	9,00 3,23	
324 325	Precision, Photographic & Artists Printing				1,520	1,52	
326	Recreational & Educational				1,320	1,02	
328	Vehicle Parts & Accessories				49,946	49,94	
335	Lubricants				30,731	30,73	
340	#2 Diesel Fuel				33,131	33,.3	
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)				120,199	120,19	
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total				2,591,877	2,591,87	
		Schedule 4	00 - Equipment				
401	Agricultural & Botanical				1,166	1,16	
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications				5,660	5,66	
411	General Equipment & Machinery		-		22,843	22,84	
412 417	Fire Fighting & Emergency Hospital & Laboratory		+				
417	Office Equipment		+ +		17,002	17,00	
423	Plumbing, AC & Space Heating				3,827	3,82	
424	Precision, Photographic & Artists		†		826	82	
426	Recreational & Educational		†		320	32	
427	Computer Equipment & Peripherals						
428	Vehicles				3,125,674	3,125,67	
430	Furniture & Furnishings				10,758	10,75	
499	Other Equipment (not otherwise classified)						
	Total				3,187,756	3,187,75	

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
Stre	eets		12	Paving and Road	dway Maintenanc	e and Repair	1204	
Fund			No.					
Trai	nsportation		TBD					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
						1,373,471	1,373,471	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Robs Automotive & Collision					Towing Service		
	Weather Data Network					Weather Projection		
	Interstate Locksmith, Firstline Locksmith TBD '23 & '24					Locksmith & Misc. S Pothole repairs	Services	
230	Total Class 250				1,373,471	Folilole repairs		
					, , , ,	1		
	(Program Rased Rudgeting Version)							

71-53N (Program Based Budgeting Version)

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

TIOCAL 2024 OF LIVATING BODGLT					7 AITE 200,	BT FROGI	
Departi	ment		No.	Program			No.
Stre	ets		12	Paving and Road	lway Maintenance	e and Repair	1204
Fund			No.				
Trai	nsportation		TBD	<u> </u>			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
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 Rep	pairs
260	Fortress Protection, LLC				4,000	Fire Alarm system i	repairs
260	Johnson Controls				2,000	Sprinkler Repairs	
	Merchantville Overhead Door Co., Set Rite					Overhead Door Re	
	Ricoh USA Inc.					Copier Maint. Ricol	
	Xerox Corp.					Copier Maintenance	
	Interline Brands Inc.					Small Equipment R	•
	Foley Inc.				3,620		-
260	Devine Brothers, Elliott Lewis  Total Class 260					Boiler Services, Ho	uriy Rate
	Total Class 260				77,700		
205	AP Construction				E00 000	Snow Plowing	
285 285	James J Anderson Construction					Snow Plowing Snow Plowing	
	Petrongolo Contractors Inc					Snow Plowing Snow Plowing	
	JPC Group					Snow Plowing Snow Plowing	
	Petrongolo Contractors Inc					Snow Plowing	
	Rineharts Sanitation Services					Rental, Portable To	oilets
	Enterprise Leasing Co. of Phila					Vehicle, Share Dail	
	Vehicle Leasing Assoc.					Sports Utility (Renta	-
	Total Class 285				4,215,000	, , , , , , , , , , , , , , , , , , , ,	,
						1	
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 Ma	arkers
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.					Metal doors, hardw	are
305	Sherwin Williams				•	Paint supplies	
	Total Class 305				1,859,427		
	Praxair Distribution, Inc				1,664	•	
307	T Frank Mccalls, Inc				274,200	Calcium chloride fo	r ice
	Total Class 307				275,864		
040	Conden Otata Hinkura Pro 1				00.000	T#:- 0. 1 15	
	Garden State Highway Products				38,000		
312	Atlas Safety & Supply, Arbill Industries Inc Etc  Total Class 312				34,368 <b>72,368</b>	Barricade, Traffic C	ones
	Total Glass 312				12,300		
71-530	(Program Based Budgeting Version)			]		<u> </u>	

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

	FISCAL 2024 OPERATIN	G BUDGE	<u> </u>	∠50\$	S AND 290,	DI PRUGI	XAIVI
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Road	dway Maintenance	e and Repair	1204
Fund			No.	<u> </u>	,	1 ***	
Trai	nsportation		TBD				
		Figure 2000		Figure 1 2000	Figure 2004	Dees all a mi	
Minor	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed		ose or scope of ded. Include, if
Object Code	oi Fiovidei				Proposed Budget		
	Proaxair Distribution, Linde Gas & Equipment	Obligations	Appropriation	Obligations		applicable, unit Purchase of Propar	
U-72	Total Class 342				120,199	aronaso or riopar	
			<u> </u>		,		
428	Pacifico Ford, Hunter Keystone Peterbilt LP				3,125,674	Purchase of Vehicle	es
	Total Class 428				3,125,674		

71-530 (Program Based Budgeting Version)

#### **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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percent of 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:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

F	ISCAL 2024 OPERATING	BUDGET				
Department		No.	Program		No.	
Streets		12	Right-of-Way Mana	agement		1205
0001.0			ary by Fund	.90		.200
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	3,078,672	4,852,914	4,911,411	(0)	(4,911,411)
TBD	Transportation Fund	0,010,012	7,002,014	7,511,711	4,835,643	4,835,643
100	Transportation Fund				1,000,010	1,000,010
	Total	3,078,672	4,852,914	4,911,411	4,835,643	(75,768)
		Summary of Full 1				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	44	65	47		(65)
TBD	Transportation Fund				68	68
	Total Full Time	44	65	47	68	3
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,748,630	5,330,000	6,250,000	(0)	(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	
	Total	, ,	iated Capital Pro		0,230,000	
Dont		ı	•		Figure 2004	Figure 2024
Dept.	D	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(')	(-)	(0)	(1)	(6)	(0)	(,,
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,290,149	1,989,177	1,853,042	2,084,581	231,539
Finance	Employee Benefits - Uniform	1,230,149	1,909,177	1,000,042	2,004,301	201,009
1 III III ICC	Total	1,290,149	1,989,177	1 953 042	2,084,581	221 520
	เปลเ	1,290,149	1,989,177	1,853,042	∠,∪84,581	231,539

71-53E (Program Based Budgeting Version)

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

6,748,630

Total

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

(6,250,000)

SECTION 41 99

6,250,000

5,330,000

<sup>71-53</sup>F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM			
Departr Stree				No. 12	Program Right-of-W	ay Manageme	ent		No. 1205
Fund Gen	eral			No. 01					
Line No.	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		01 - RIGHT OF WAY Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1			(1)
2	2L01 3C47	Administrative Technician Assistant Chief Roadway Engineer	40,333 - 51,866 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			(0)
24	3A41	Highway Construction Inspector	46,734 - 51,124	4	2	6			(2)
25		Highway District Engineer	81,315 - 104,543	6	6	6			(6)
26		Highway District Support Worker	44,352 - 48,394	1					
27		Graduate Civil Engineer	49,252 - 63,328	1		4			
28 29		Semi-Skilled Laborer Service Representative	40,504 - 44,023 40,504 - 44,023	1	1	1			(1)
30		Streets Crew Chief	48,990 - 53,761	1	'	1			(1)
30	1741	Subtotal - Right of Way	40,990 - 33,701	44	65	47			(65)
		Subtotal - Right of Way				71			(66)
74 531 /	Вкомко	m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Nο Streets 12 Right-of-Way Management 1205 No. General 01 Fiscal Fiscal Fiscal Salary 2021 2023 2024 Increment Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) (3) (8) (10) (1) (2) (4) (5) (6) (7) (9)Total Full Time 65 47 (65) 1 44 47 Total Gross Requirements 44 65 (65) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Estimated Actual Actual Budgeted Budgeted Proposed in Require. in Bud. Pos Line Increment No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 24,097 16,008 (16,008 Full Time - Civilian 44 2,828,654 65 4,062,798 47 (4,062,798 2 (65)3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 19,455 67,641 (67,641) 6 151,272 41,800 (41,800 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

71-53J (Program Based Budgeting Version)

Total

44

3,023,478

12

SECTION 41 101

47

(4,188,247)

(65)

4,188,247

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Stree	ets	12	Right-of-Way Mana	gement		1205
und		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004	Observing 0.1 soundaring	Schedule 200 - F	Purchase of Serv	rices		1
201	Cleaning & Laundering  Janitorial Services					
202	Refuse, Garbage, Silt and Sludge Removal					<u> </u>
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		(70,00
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					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses Witness Fees					
277	Insurance & Official Bonds					
280 282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles	+				
284	Ground & Building Rental	+				
285	Rents - Other	+				1
286	Rental of Parking Spaces	+				
290	Payments for Care of Individuals	1				1
295	Imprest Advances	†				
	Payments for Burials & Graves	†				<u>†                                      </u>
299	Other Expenses (not otherwise classified)					
	, ,					
	Total	55,194	70,000	70,000		(70,00

71-53K (Program Based Budgeting Version)

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

TISCAL 2024 OF LIVATING BODGET		DOL!	DIFIOGRAM					
Departm		No.	Program			No.		
Stree	ets	12	Right-of-Way Man	agement		1205		
Fund Gene	oral	No. 01						
Gene	erai							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - M	laterials & Supp	lies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	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							
	Precision, Photographic & Artists		500	500		(500)		
	Printing					(111)		
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total		2,000	2,000		(2,000)		
		Schedule 40	0 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
_	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
			275 000	650,000		(GEO 000)		
428	Vehicles		275,000	650,000		(650,000)		
	Furniture & Furnishings		1,164	1,164		(1,164)		
499	Other Equipment (not otherwise classified)							
	<u></u>		070.404	054.404		(054.404)		
	Total		276,164	651,164		(651,164)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRA			
Departr	ment		No.	Program			No.
Stre	ets		12	Right-of-Way M	lanagement		1205
und			No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		55,194	70,000	70,000		(70,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	e or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	ost of service.
250	PA One Call System	55,194	70,000	70,000		Verification of under	ground
	Total Class 250	55,194	70,000	70,000			
	(Program Boood Budgasting Varsian)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGET		2509	s AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
Stre	eets		12	Right-of-Way M	lanagement	1205
und			No.	,		
Ger	neral		01			
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Budget	applicable, unit cost of service.
428	Pacifico Ford		275,000	650,000		Purchase of vehicles
	Total Class 428		275,000	650,000		
	(Constant Basel Budgeting Vendon)					

71-530 (Program Based Budgeting Version)

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

Total

6,250,000 (For FY22 & FY23, please see General Fund-Schedule F)

6,250,000

**SECTION 41** 106

<sup>71-53</sup>F (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr Stre				No. 12	Program Right-of-W	ay Manageme	ent		No. 1205
Fund Trar	nsporta	tion		No. TBD					
			0.1	Fiscal	Fiscal		Fiscal		Increase
Line No.	Class Code	Title	Salary Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Increment Run -PPE 11/27/22	2024 Budgeted Positions	Annual Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - RIGHT OF WAY							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	74,435	1
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186				1	116,259	1
5	1A04	Clerk 3	44,352 - 48,394				2	65,912	2
9	3B71	Construction Engineer 1	75,843 - 97,514				5	314,259	5
10	3B72	Construction Engineer 2	86,775 - 111,577				1	86,775	1
11	3A17	Construction Project Technician 1	51,535 - 56,695				2	99,740	2
12	3A18	Construction Project Technician 2	56,048 - 61,816				18	1,475,812	18
13	3A19	Construction Project Technician 3	61,917 - 68,474				9	502,871	9
14	3A19	Construction Project Technician Supervisor	61,917 - 68,474				1	68,474	1
15	1D41	Data Service Support Clerk	40,504 - 44,023				1	44,023	1
19	3A02	Engineering Aide 2	44,352 - 48,394				4	158,276	4
20	3A03	Engineering Aide 3	48,990 - 53,761				2	107,522	2
21	3B81	Engineering Supervisor 1	75,843 - 97,514				2	168,088	2
22	3B82	Engineering Supervisor 2	86,775 - 111,577				2	152,128	2
23	3B74	Engineering Specialist	69,120 - 88,861				8	461,024	8
25	3A41	Highway Construction Inspector	46,734 - 51,124				2	102,248	2
26	3B03	Highway District Engineer	81,315 - 104,543				6	627,258	6
30	1A37	Service Representative	40,504 - 44,023				1	44,023	1
		Subtotal - Right of Way					68	4,669,127	68
				1	1				I

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Nο Program Streets 12 Right-of-Way Management 1205 No. **TBD** Transportation Fiscal Fiscal Fiscal Salary 2021 2023 2024 Increment Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) (3) (8) (10) (1) (2) (4) (5) (6)(7) (9)Total Full Time 68 4,669,127 68 1 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 Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Estimated Actual Actual Budgeted Budgeted Proposed in Require. in Bud. Pos Line Increment No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 16,011 16,011 Full Time - Civilian 68 4,570,448 4,570,448 68 2 3 Full Time - Uniform 4 3,000 3,000 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 67,500 67,500 105,520 105,520 6 Overtime - Civilian Overtime - Uniform Unused Uniform Leave 8

71-53J (Program Based Budgeting Version)

Total

9

10 11 12 Shift/Stress H&L, IOD, LT-Sick

SECTION 41 108

4,762,479

4,762,479

68

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM						
Departm	ent	No.	Program			No.			
Stree		12	Right-of-Way Man	agement		1205			
Fund	21.5	No.	Rigiti-Oi-Way Marie	agement		1203			
	phortotion	TBD							
Hans	sportation	טפו							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
1		Schedule 200 - F	Purchase of Ser	vices					
	Cleaning & Laundering								
	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
210	Postal Services								
	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services				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								
	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
	Total				70,000	70,000			
					7.5,500	7.0,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	DGET	DT PRUGRAWI					
Departm	ent	No.	Program			No.		
Stree	ets.	12	Right-of-Way Man	agement		1205		
Fund		No.	ragin or vvay man	agement		1200		
	sportation	TBD						
Hans	sportation							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	laterials & Supp	lies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household				200	200		
320	Office Materials & Supplies				1,300	1,300		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists				500	500		
	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	,							
	Total				2,000	2,000		
		Schedule 40	00 - Equipment					
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
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)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PI				JGRAM
Departn	nent		No.	Program			No.
Stree	ets		12	Right-of-Way M	lanagement		1205
Fund	<del></del>		No.	g. it or vvay iv			.200
	sportation		TBD				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					70,000	70,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose	e or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	d. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	
250	PA One Call System				70,000	Verification of under	ground
						utilities	
	Total Class 250				70,000		

71-53N (Program Based Budgeting Version)

#### **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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Average days to repair traffic light	1	1	1	1
<u>Comments:</u>				
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, t forward in the FY.	he Department is c	onfident this metric	will trend to the 10	day target going
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:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program		No.	
Streets		12	Traffic Engineering	Maintenance and M	Management	1206
		Summa	ary by Fund		-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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
	Sui	•	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	92	109	92		(109)
TBD	Transportation				116	116
	Total Full Time	92	109	92	116	7
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2022	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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
	S		iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Traffic Control	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
	<u> </u>	105.010.000	0.100.000	40.000.000		40 700 000
	Total	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
	S		ated Operating (		F: 1000.	
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departme	nt	No.	Program			No.	
Streets	s	12	Traffic Engineering	Maintenance and Ma	nagement	1206	
Fund		No.					
Gener	al	01					
		T	nary by Class			_	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a) Personal Services		4,003,488	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	92	109	92		(109	
105	Full Time - Uniform						
	Total	92	109	92		(109	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		Ų.	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	66,365	250,000	280,000		(280,000	
Federal							
State							
	overnments						
Other Fu	unds of the City						
74 FAF /=	Total rogram Based Budgeting Version)	66,365	250,000	280,000	-l	(280,000 rtation Fund-Schedule F	

#### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Depart	ment			No.	Program				No.
Stre	ets			12	Traffic Engin	eering Mainte	nance and M	lanagement	1206
Fund Ger	neral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Ī	01- ADMINISTRATION							Ī
1	A398	Assistant Managing Director 2	126,430	1	1	1			(1
2			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		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		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			(*
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		Graduate Civil Engineer	49,252 - 63,328		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		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
		02 TRAFFIC SIGNS							
0.4	71.105	03 - TRAFFIC SIGNS	40,000 50,704						/4
24		Building Maintenance Mechanic	48,990 - 53,761		1	1			(1
25 26		Clerk 3	44,352 - 48,394	1	1	1			(1
26 27		Painting Group Leader Semiskilled Laborer	51,535 - 56,695	1	1 9	1 17			(1
28		Semiskilled Laborer Sign Fabricator	40,504 - 44,023 47,922 - 52,519	18	2	2			(9
20 29		Stores Supervisor	47,922 - 52,519 46,734 - 51,124	1	1	1			(2
30		Stores Worker	40,734 - 51,124	2	2	2			(1
31		Street Crew Chief 2	48,990 - 53,761	3	3	3			(3
32		Street Repair Crew Chief 1	45,540 - 49,745	6	5	5			(5
33		Street Repair Crew Criter 1 Street Repair Supervisor	54,404 - 59,965	1	1	1			(1
34		Trades Helper	40,504 - 44,023	2	'	'			(
35		·	54,876 - 70,534	1	'1	1			(1
	5	Subtotal - Traffic Signs	3.,0.0 10,004	39	28	35			(28
									<u> </u>
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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Class			FISCAL 2024 OPERATING		BY PROGRAM					
Fund   General	-						nineering Mai	ntenance and	Management	
Class		CIS				Trailic Life	giricering iviali	nteriarice and	Management	1200
Class	Gen	eral			01					
Class   Title   Range										Increase
No.   Code   (2)   (3)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10)										(Decrease)
(1)   (2)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10)			Title	=					-	
04-TRAFFIC SIGNALS AND SYSTEMS   Electrician 2   51,535 - 56,695   1   1   1   1			(2)							· · · · · · · · · · · · · · · · · · ·
36    7K02   Electrician 2	(1)	(2)	(3)	(4)	(5)	(0)	(1)	(6)	(9)	(10)
36    7K02   Electrician 2			04-TRAFFIC SIGNALS AND SYSTEMS							
37    7K68   Electronic Technician Group Leader   59,735 - 65,987   3	36			51.535 - 56.695	1		1			
38    7K64					3	3	4			(3)
39    7K63	38			56,048 - 61,816	14	12	13			(12)
At	39	7K63	Electronic Technician 1	48,990 - 53,761	9	14	9			(14)
Traffic Signal Supervisor 1   50,483 - 64,910   59,778 - 76,854   1   1	40	7H01	Trades Helper (Electrical)	40,504 - 44,023		7	3			(7)
A3   7K49   Traffic Signal Supervisor 2   59,778 - 76,854   1	41			62,868 - 80,819			1			
Subtotal - Traffic Signals and Systems         28         39         31         (c)           Subtotal - Traffic Engineering, Maint. & Mgmt.         4         6         5           01 - Administration         21         36         21         (c)           03 - Traffic Signs         39         28         35         (c)           04 - Traffic Signals And Systems         28         39         31         (c)	42					2				(2)
Subtotal - Traffic Engineering, Maint. & Mgmt.         01 - Administration       4       6       5         02 - Engineering       21       36       21       (3         03 - Traffic Signs       39       28       35       (3         04 - Traffic Signals And Systems       28       39       31       (3	43	7K49		59,778 - 76,854		-				(1)
01 - Administration         4         6         5           02 - Engineering         21         36         21           03 - Traffic Signs         39         28         35           04 - Traffic Signals And Systems         28         39         31			Subtotal - Traffic Signals and Systems		28	39	31			(39)
01 - Administration         4         6         5           02 - Engineering         21         36         21           03 - Traffic Signs         39         28         35           04 - Traffic Signals And Systems         28         39         31										
01 - Administration         4         6         5           02 - Engineering         21         36         21           03 - Traffic Signs         39         28         35           04 - Traffic Signals And Systems         28         39         31										
01 - Administration         4         6         5           02 - Engineering         21         36         21           03 - Traffic Signs         39         28         35           04 - Traffic Signals And Systems         28         39         31			Subtotal - Traffic Engineering Maint & Momt							
02 - Engineering     21     36     21     (3)       03 - Traffic Signs     39     28     35     (3)       04 - Traffic Signals And Systems     28     39     31     (3)					4	6	5			(6)
03 - Traffic Signs     39     28     35       04 - Traffic Signals And Systems     28     39     31										(36)
04 - Traffic Signals And Systems 28 39 31										(28)
										(39)
			-	Total	92	109	92			(109)
, , , , , , , , , , , , , , , , , , ,										
71-53I (Program Based Budgeting Version)	/1 537	DPARE	m Hasaa Hijaaayina Varajaas							

71-531 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 1206 Streets 12 Traffic Engineering Maintenance and Management Fund No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 11/27/22 7/1/23 (in dollars) **Positions** Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 92 109 92 1 Total Gross Requirements 92 109 92 (109 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget Request** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Obligations **Positions** Positions Obligations Run -PPE Positions No. Category Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (7) (8) (9) (10)(11) (1) (4) (6) 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) (8,273 H&L, IOD, LT-Sick 6,322 8,273 10 11 12 92 4,003,488 4,248,952 92 (4,248,952) Total 109 (109)

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Stre	ets	12	Traffic Engineering	g Maintenance and M	lanagement	1206
Fund		No.				I
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
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 Gas Services					
221						
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining  Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	88,472	191,598	124,279		(124,279)
251	Professional Services Professional Svcs Information Technology	00,472	191,090	124,279		(124,219)
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)
	(Program Based Budgeting Version)	240,000	201,021	201,021		(201,021)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
Stre	ets	12	Traffic Engineering	1206				
Fund		No.		ggae. and management				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	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)							
	Liquid Propane Gas (LPG)	1,470						
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T-4-1	500 OFF	067.400	067.400		(967.402)		
	Total	502,955	967,492 <b>00 - Equipment</b>	867,492		(867,492)		
405	Construction Dradeing & Conveying		oo - Equipinient	T		T		
405	Construction, Dredging & Conveying Electrical, Lighting & Communications		13,200	13,200		(42.200)		
410		+				(13,200)		
411	General Equipment & Machinery	+	15,334	15,334		(15,334)		
412	Fire Fighting & Emergency		+			1		
417	Hospital & Laboratory Office Equipment		2,521	2 524		(2.524)		
420		1,690	1,065	2,521 1,065		(2,521)		
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists	1,090	1,000	1,005		(1,065)		
		+	+	-		1		
426 427	Recreational & Educational	29,283	11,172	11,172		(11,172)		
427	Computer Equipment & Peripherals  Vehicles	143,155	155,000	1,201,000		(1,201,000)		
		143,133	3,150					
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	1,393	3,100	3,150		(3,150)		
499	Other Equipment (not otherwise classified)	1,393	+			1		
	<u> </u> Total	175,521	201,442	1,247,442		(1,247,442)		
74 501		170,021	201,442	1,271,772		(1,271,742)		

71-53L (Program Based Budgeting Version)

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

Department   Streets   12	FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS				
12									
Price   No.   O1	Departi	ment			Program			No.	
Page	Stre	eets		12	Traffic Enginee	ering Maintenanc	e and Mgmt.	1206	
Page   Process	Fund			No.					
Actual   Cognial   Estimated   Proposed   Graphy   Company   Com	Ger	neral		01					
Actual   Cognial   Estimated   Proposed   Graphy   Company   Com									
Actual   Chighations				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Description   Description   Obligations   Q5				Actual	Original	Estimated	Proposed	or	
Company   Comp	Class	Description		Obligations		Obligations	- ·	(Decrease)	
250's   Porfessional Services (250-254, 257-259)   88,472   191,598   124,279		·		_		=			
Minor Object   Namo of Contractor Actual Object   Namo of Contractor Actual Object   Namo of Contractor Actual Object   Namo of Contractor Object   Namo of Contractor Object   Actual Object   Object							(-)		
Minor Object Name of Contractor Object Octor					,			(:=:,=::)	
Name of Contractor									
Name of Contractor	Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	l e		
Code         or Provider         Obligations         Appropriation         Obligations         Budget         cost of service           250         M&M Lawn Care East Inc         12,150         15,000         15,000         Turf Management           250         Gannet Highway Products, Inc.         52,504         65,000         18,786         CXS Gates           250         Patty Cash         23,818         53,598         28,942         On-Call Cane. Engineering Services           251         PID 23         Total Class 250         57,500         61,551         On-Call Consulting Services TBD           252         Patty Cash         Total Class 250         88,472         191,598         124,279           253         Total Class 250         88,472         191,598         124,279		Name of Contractor							
250   M&M Lawn Care East Inc   12,150   15,000   15,000   Turf Management						•	cost of service	i appropriate, unit	
250   General Highway Products, Inc.   52,504   65,000   18,786   CXS Galtes			3	11 1	- 3				
250   General Highway Products, Inc.   52,504   65,000   18,786   CXS Galtes	250	M&M Lawn Care East Inc	12,150	15,000	15,000		Turf Management		
250 Gannet Fleming , JMT, Michael Baker, and Urban Engineers and U				*					
and Urban Engineers  Petry Cash  TBD '23  Total Class 250  Total Class 260								neering	
250 Petry Cash 250 TBD 23  Total Class 250  Total Class 260  Total Class 2			-,-					<del>-</del>	
Total Class 250   Total Class 250   S8.472   191,598   124,279				500			Employee Reimbur	rsements	
Total Class 250 88,472 191,598 124,279					61,551				
		Total Class 250	88,472		124,279		1		
							1		
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		/Program Board B. La Car Van L.							

SECTION 41 120

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

	TISCAL 2024 OF LICATIN						///IAI
Departi	nent		No.	Program			No.
Stre	ets		12	Traffic Enginee	ring Maintenand	e and Mgmt.	1206
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Vistacom, Inc.	37,090		64,924		Audio Visual Equip	. Maintenance
260	Avery Dennison	26,047				Printer Maintenanc	е
260	Electronic Risk Consultant, Xerox Corp.	18,770	10,000	10,000		Copier Maintenance	е
260	Elliot Lewis, Charles W. Romano, Devine Bros	63,948	13,436	13,436		HVAC Service & R	epairs
	Total Class 260	145,855	23,436	88,360			
	Garden State Highway Products	26,471	85,486	85,486		Vinyl Sheeting; Tra	•
	Garden State Highway Products	2.25	42,250	42,250		Traffic Signs, Blanl	(
	Donato Spaventa & Sons	2,962	3,177	3,177		Concrete	
	Sherwin Williams Company	4,370	3,000	3,000		Paint Supplies	
305	James Doorcheck Inc	147,452	500	500		Hardware	D4-
305	Northeast Fence & Iron Works  Total Class 305	240 <b>181,496</b>	500 <b>134,413</b>	500 <b>134,413</b>		Chain Link Fence F	Parts
	Total class 303	101,430	104,410	134,413			
310	Colonial Electric, Flemington, NorthStar	14,748	20,000	20,000		Electrical Supplies	
	Graybar Electric Company	642	700,000	423,000		Telecommunication	ns Sunnlies
	Streets Dept.	498	1,783	1,783		Petty Cash - Electr	
	PermabandInc, Tiles In Style, TBD FY'24	80,728	1,1.00	80,000		Small Order Purch	• • •
	Warehouse Battery Outlet Inc	112	696	696		Batteries	
	Charles Romano	732	2,500	2,500		Electrical Repair Parts	
	Total Class 310	97,460	724,979	527,979		1	
						1	
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	d items
	Total Class 316	61,958	35,000	55,000			
320	Staples, Vertivi Operating, Paper Mart	23,117	8,000	22,400		Office supplies, cop	oy paper, etc.
	WB Mason	2,551		2,600		Bottled Drinking W	ater
320	Taza Supply	60,000		60,000		Cardstock (No Par	king Signs)
	Total Class 320	85,668	8,000	85,000			
	Colonial Electrical Supply	826				Electrical supplies	_
-	D L Electronics Inc	14,420	10,000	10,000		Electrical supplies	& components
	Donato Spaventa & Sons Inc	2,088	3,000	3,000		Electrical supplies	
	Fastenal Co	750	4.5.0.0	45.005		Electrical supplies	· ·
	Independent Hardware	30,934	15,000	15,000		Electrical supplies	& components
322	Moulton Ladder & Scaffold Co.  Total Class 322	1,892 <b>50,909</b>	2,000 <b>30,000</b>	2,000 <b>30,000</b>		Electrical supplies	
	Total Class 322	50,909	30,000	30,000		╡	
400	See Boy Inc	44.040				Ctorogo Tueller	
428	Sea Box Inc.	14,240	455.000	4 004 000		Storage Trailer	00
	Pacifico Ford and Chapman Chevrolet	128,915	155,000	1,201,000		Purchase of Vehicl	೮১
	Total Class 429	142 155	155 000	1 201 000			
	Total Class 428	143,155	155,000	1,201,000			

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I	PROGRAM SUMMARY					
Departmen	t	No.	Program No.				
Streets		12	Traffic Engineering	Maintenance and M	anagement	1206	
Fund		No.					
County	Liquid Fuels Tax	04					
			nary by Class		1		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	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	
			ary of Positions		2.0,000	310,000	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)						
Federal							
State		10,398,035	3,189,560	3,189,560	4,000,000	810,440	

10,398,035

3,189,560

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 41 122

3,189,560

4,000,000

810,440

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM						
Department No.			Program No.					
Stre	ets	12	Traffic Engineering	Management	1206			
Fund		No.		9	g			
Cou	nty Liquid Fuels Tax	04						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	· ·	Schedule 200 - I	Purchase of Serv	vices	,			
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
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	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286								
	Rental of Parking Spaces							
290	Payments for Care of Individuals				1			
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
					<del>                                     </del>			
					<b> </b>			
	Tatal	404.054	670 220		670 220	670 220		
74 501/	Total	401,254	670,330		670,330	670,330		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departm	nent	No.	Program			No.
Stree	ets	12	Traffic Engineering Maintenance and Management			1206
Fund	<del></del>	No.		<del>,</del>		
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scneaule 300 - I	Materials & Supp	olles		
	Agricultural & Botanical					
-	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	220 522				
	Building & Construction	228,533				
	Library Materials					
	Chemicals & Gases					
-	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers Electrical & Communication	332,804	200,000	500,000	200,000	(300,000)
	General Equipment & Machinery	332,004	200,000	500,000	200,000	(300,000)
	Fire Fighting & Safety Food					
	Fuel - Heating & Cooling General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools	31,242				
_	Plumbing, AC & Space Heating	01,242				
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories	220,600				
	Lubricants	220,000				
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	7					
	Total	813,179	200,000	500,000	200,000	(300,000)
		Schedule 4	00 - Equipment		_	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
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 (Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Departr	ment		No.	Program			No.									
Stre			12	Traffic Engineering Maintenance and Mgmt. 120												
Fund			No.	<u>g</u>			00									
	inty Liquid Fuels Tax		04													
	,															
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase									
			Actual	Original	Estimated	Proposed	or									
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)									
(1)	(2)		(3)	(4)	(5)	(6)	(7)									
	Professional Services (250-254, 257-259)		401,254	670,330	(=)	670,330	670,330									
	Payments for Care of Individuals		.0.,20.	0.0,000		0.0,000	0.0,000									
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	I										
Object	Name of Contractor	Name of Contractor Actual		Estimated	Proposed	Describe purpose of provided. Include, it	or scope of service									
Code	or Provider	Obligations	Original Appropriation	Obligations	Budget	cost of service	і арргорпасе, шіп									
		Ĭ		Ü	,											
250	Ramos & Assoc Inc, Seravalli Inc	401,254	670,330		670,330	Streets Reconstruc	tion									
	Total Class 2	50 401,254	670,330		670,330	]										
						1										
		1	1													

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024	OPERATIN	G BUDGE	l	2509	AND 290,	BY PROGE	KAW
Depart	ment			No.	Program			No.
Stre	eets			12	Traffic Enginee	ering Maintenance	e and Mamt.	1206
Fund				No.	<u> </u>	<u> </u>	<u> </u>	
Cou	unty Liquid Fuels Tax			04				
			Fi I 2000		Fi I 0000	Fi I 0004	Dan anile a manage	
Minor	Name of Contracto or Provider	or	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpo service provid	
Object Code	oi Piovidei		Obligations	Appropriation	Obligations	Budget	applicable, unit	
Code			Obligations	Арргорпацоп	Obligations	Duaget	арріісавіе, ціпі	cost of service.
305	Garden State Highway Products		228,533				Traffic signs	
000	Odraon Otato riigimay r roddoto	Total Class 305	228,533				Tramo digno	
		F	-					
310	Rumsey Electric		332,804	200,000	500,000	200,000	Split Base for Traffi	c Poles
		Total Class 310	332,804	200,000	500,000	200,000		
		f						
328	Traffic Logix Corporation		220,600				Traffic Speed Contr	rol Devices
		Total Class 328	220,600					

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. 12 Traffic Engineering Maintenance and Management 1206 Streets No. Special Gasoline Tax 05 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 2,146,607 2,228,472 2,228,472 2,228,472 a) **Employee Benefits** b) Purchase of Services 200 481,000 481,000 481,000 440,984 440,984 300 Materials and Supplies 628,857 1,316,325 (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 Advances and Misc. Payments 900 Total 3,115,159 3,610,456 4,204,797 3,610,456 (594,341) Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 1206 Streets 12 Traffic Engineering Maintenance and Management Fund Special Gasoline Tax 05 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Budgeted Budgeted Salary (Col. 8 Range 6/30/22 11/27/22 7/1/23 Code (in dollars) **Positions** Positions No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 See Transportation Fund 2,228,472 2,228,472 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 2,228,472 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Increment Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 2 Full Time - Civilian 1,903,764 2,228,472 2,228,472 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 242,843 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 2,146,607 2,228,472 2,228,472

Total 71-53J (Program Based Budgeting Version)

> **SECTION 41** 128

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	ושטענו	BY PRUGRAIN			
Departm	nent	No.	Program			No.
Stree	ate.	12	Traffic Engineering	g Maintenance and I	.//anagement	1206
Fund	5.0	No.	Tranic Engineering	g Maintenance and i	viariagement	1200
	sial Casalina Tay					
Spec	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
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					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	<del>-</del>					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
_	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
_30						
	Total		481,000		481,000	481,000
			. ,		- ,	- ,

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stree	ets	12	Traffic Engineering	g Maintenance and M	lanagement	1206
Fund		No.	Tranic Engineering	g Maintenance and iv	lanagement	1200
Spec	cial Gasoline Tax	05				
Оро	Car Cacoline Tax		Fig. at 2000	Fig. 1 2022	Fig. at 2024	la ana ana
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	Schedule 300 - I	Materials & Supp	olies	(0)	(.)
301	Agricultural & Botanical			I		
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	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					
	Electrical & Communication	543,588	276,275	757,275	276,275	(481,000)
311	General Equipment & Machinery		·	· · · · · ·	·	, ,
	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					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	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_531	(Program Rased Rudgeting Version)	-				_

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Stree	ets	12	Traffic Engineerin	g Maintenance and N	/lanagement	1206	
Fund	5.0	No.	Traine Engineerin	g Mantonarioo aria n	nanagomoni	1200	
Sner	cial Gasoline Tax	05					
Орос	July Casomie Tax		E: 10000	E: 10000	E: 10004		
0 - 1 -	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)	
(1)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2) Schedu	(3) le 500 - Contribu	(4)	(5)	(6)	(7)	
501	Celebrations	ic ood - oontribe	ations, macinin	TOS & TAXES			
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners Refunds						
	Indemnities Taxes						
515							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Org. not Educational or Recreational						
	Total						
	i otal	Schodulo 70	0 - Debt Service	•			
701	Interest on City Dobt Long Torre	Schedule 10	O - DEDI GETVICE				
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Total	hedule 800 - Pay	umonts to Othor	Eunde			
004		_			10,000		
	Payments to General Fund	10,733	10,000	10,000	10,000		
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Other Funds						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	10,733	10,000	10,000	10,000		
		) - Advances and					
004		- Auvances and	a Guier Wilscella	ineous rayillell			
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						
	ıvıaı						

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment			No.	Program			No.
Stre	eets			12	Traffic Enginee	ering Maintenance	e and Mgmt.	1206
Fund				No.				
Spe	ecial Gasoline Tax			05				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	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 - Tra	ansparent
		Total Class 305	77,136	132,635	169,212	132,635		
040	T		40.000		0.500	0.500	T " O: 1D 1	
	Traffic Parts, Inc.		16,900		6,500	6,500	Traffic Signal Parts	
	North Star Electrical Supply		15,474		50,000	E0 000	Cable	
310 310	Flemington Aluminum Garden State Highway		251,742 75,882		50,000 100,000		Traffic Sign Parts Hardware	
	Graybar Electric Company Inc.		68,140	150,000	481,000		Electric Supplies	
	Image Components Corp. Garden St	ate	37,800	30,000	30,000		Traffic Signal Parts	
	Rumsey Electric Company		37,000	6,500	30,000	30,000	Traffic Signal Parts	
	Graybar Electric Company Inc.		77,650	89,775	89,775	89,775	Telecommunication	
		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 & Acces	ssories	
		Total Class 316	8,133	32,074	389,838	32,074		
428	Pacifico Ford, Chapman Chevrolet, C	· · ·	328,962	450,000	650,000	450,000	Vehicles	
		Total Class 428	328,962	450,000	650,000	450,000		
71-530	   (Program Based Budgeting Versio	\n\						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Streets	3	12	Traffic Engineering	g Maintenance and M	anagement	1206	
Fund		No.					
Grants	Revenue	08	mary hy Class				
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Rever	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	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	

3,347,457

47,905,500

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

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47,905,500

54,883,500

6,978,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET	WITHIN PROGRAW				
Departmer	nt		No.	Program			No.	
Streets	<b>;</b>		12	Traffic Engineering	ng Maintenance and	Management	1206	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title		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.)		Gra	ant Objective				
		_						

Offset costs for traffic design/construction required in conjunction with new development.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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 Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
	Total				100,000	100,000
			y of Positions			
_	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I	1	I		

Total
71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

		24 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Streets	3		12	Traffic Engineering Maintenance and Management 1206				
Fund			No.					
Grants	Revenue		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal Sports Complex Special		Services District (SCSSI	Services District (SCSSD) LED Lights			120818	
	State	Award Period			Type of Grant			
	Other Govt.	11/1/2018 - 6/30/2023			Reimbursement			
Х	Local (Non-Govt.)		Gra	ant Objective				
Increase pe	edestrian safety with	better lighting while promoting w	alkability in commercial	and residential corridors	S.			
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
	Total				100,000	100,000
			y of Positions	1		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
100	I uli Tillie - Ulillollii					ļ

Total
71-53P (Program Based Budgeting Version)

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAW				
Departme	nt		No.	Program			No.	
Street	s		12	Traffic Engineering Maintenance and Management 12			1206	
Fund			No.				•	
Grants Revenue			08					
T							1	
Fu	nding Sources	Grant Title		Grant Number			Index Code	
	Federal	Safety and Operational E	nforcements 3			TBD	TBD	
Х	State	Award Period			Type of Grant			
	Other Govt. 1/1/2024 - 6/30/2024		Reimbursement					
	Local (Non-Govt.) Grai			ant Objective	-			
	-							

Contracted services for pending PennDOT safety grant requests.

		Summ	ary by Class			
	I	T .	1	Fi I 0000	Fi I 0004	1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

Total
71-53P (Program Based Budgeting Version)

### CITY OF DUIL ADEL DUIA

Departm Stree Fund Grant	FISCAL 20	SUDGET OFFICE 124 OPERATING E		Program	ANT INFORM WITHIN I	PROGRAM	No. 1206
F	unding 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.)		Gi	ant Objective			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	s - Total					
	Class 186 - Flex	Cash Pmts.					
	Class 187 - Work	cer's Comp Disability					
	Class 188 - Work	cer's Comp Medical					
	Class 189 - Medi						
	Class 190 - Pens	ion Obligation Bonds					
	Class 191 - Pens	ion Contributions					
	Class 192 - FICA	1					
	Class 193 - Heal	th / Medical					
l	Class 194 - Grou	n Life		1	ĺ		

Advances and Misc. Payments Total Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	431,879				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	431,879				
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					_
105	Full Time - Uniform		·			
	Total					

Total
71-53P (Program Based Budgeting Version)

Class 195 - Group Legal

Purchase of Services

Materials and Supplies

Payments to Other Funds

200

300

400 500

800

Class 198 - Municipal Plan 10 - City Match

Contributions, Indemnities and Taxes

SECTION 41 137

### CITY OF DUIL ADEL DUIA

	В	JDGET OFFICE 24 OPERATING B		GR/	_	ATION SUMM PROGRAM	MARY		
Departme	nt		No.	Program			No.		
Streets	S		12	Traffic Engineeri	ng Maintenance and	Management	1206		
Fund			No.				•		
Grants	Revenue		08						
Fu	nding 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.)		Gra	ant Objective					
			Summa Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Fiscal 2023 Original	Estimated	Proposed	or		
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
100 a)	Personal Services	( )	,	( /		( )			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group	Life							
	Class 195 - Group								
	Class 198 - Munici	pal Plan 10 - City Match							

Total Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	79,019				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,019				
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

200

300

400 500

800

Purchase of Services

Materials and Supplies

Payments to Other Funds Advances and Misc. Payments

Contributions, Indemnities and Taxes

**SECTION 41** 138

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 20	24 OPERATING I	JUDGLI		AALLIIIIA L	NOGNAM	
Departmer			No.	Program			No.
Streets	5		12	Traffic Engineeri	ing Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08	<u> </u>			
Fui	nding 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.)		Gra	ant Objective			
Design and	d installation of fiber	optic to expand the network al	ong the Chestnut Street a	nd Walnut Street corrid	or areas.		
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex (	Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medio	care Tax					
	Class 190 - Pensi	ion Obligation Bonds					
	Class 191 - Pensi	ion Contributions					
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Group	p Life					
	Class 195 - Group	p Legal					
	Class 198 - Munio	cipal Plan 10 - City Match					
200	Purchase of Service	ces					
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Mis	c. Payments					
	Ţ	<sup>-</sup> otal					
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		649,980				
300	Other Government	s					
400	Local (Non-Govern	nmental)					
	T	Total Total	649,980				
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					I	

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	DDGLI		AAIIIIIIA L	NOGNAM	
Departmen	t		No.	Program			No.
Streets			12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Low Cost Safety Improve	ments (ARLE 6)			G12606	120427
Х	State	Award Period			Type of Grant	•	•
	Other Govt.	1/22/2015 - 7/31/2021			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Installation	of pedestrian safety of	crossing at busy intersections.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
-			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	sh Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	Medical					
	Class 194 - Group I	ife					
	Class 195 - Group I	∟egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	al	0	F			
				Funding Source	ı		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		118,316				
300	Other Governments		110,310				
400	Local (Non-Governments	ontol)					
400	To:	,	118,316				
	10	.ai		of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	al					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program		No.	
Streets	;		12	Traffic Engineerin	g Maintenance and I	Management	1206
Fund			No.				•
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
7 01	Federal	Historic Streets (ARLE 7)				G12609	120434/120435
X	State	Award Period			Type of Grant	0.2000	120 10 1/ 120 100
	Other Govt.	4/16/2018 - 4/15/2021			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Restoration	n of cobblestone stree	ets in different areas of the city.	Summa	ry by Class			
	Г				Figure 1 2022	Figure 2024	Ingrasa
01		5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(1)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	•		150,000	150,000		(150,000)
300	Materials and Suppli						(,,
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	_					
	To			150,000	150,000		(150,000)
			Summary by	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		7,052	150,000	150,000		(150,000)
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	To	tal	7,052	150,000	150,000		(150,000)
	I			of Positions	la sa D	Fig. 24 0004	In / (D)
Cad-		Catagory	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <i>L</i> J	(5)	(7)	(0)	(0)	(1)
105	Full Time - Uniform						
.00	To	tal					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN	ROGRAM	
Departmen	nt		No.	Program			No.
Streets	<b>;</b>		12	Traffic Engineering	ng Maintenance and	Management	1206
Fund			No.		·9 ···-	g	
Grants	Revenue		08				
Fur	nding 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.)		Gra	nt Objective			
Upgrade po	edestrian crossings a	at Eakins Oval intersections.	S	and the Class			
	ı			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)		Total					
100 b)	Employee Benefits - Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA	THE CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl						
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	. Payments					
	To	otal					
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		49,151				
300	Other Governments						
400	Local (Non-Governn	•	40.454		1		
	To	otal	49,151 <b>Summar</b>	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		, ,	` ,	, ,	, ,	` '
105	Full Time - Uniform						
		otal					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Streets			12	· ·	ng Maintenance and	Management	1206
Fund			No.	<u> </u>	<u> </u>	<u> </u>	
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Intersection Modifications	s - Phase 3 (ARLE 7)			G12613	120440/120441
Х	State	Award Period			Type of Grant	I.	
	Other Govt.	4/18/2018 - 4/1720/21			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d construct new inters	ections to improve pedestrian s	afety.				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Oldoo		Boompaon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		, ,		, ,	, ,	, ,
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	919,140				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	919,140	Funding Cour			<u> </u>
				Funding Source	1	Fi 10004	
06-1-	1	Catagony	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual Revenue	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State		14,736				
300	Other Governments		,. 55				
400	Local (Non-Governm	nental)					
	To		14,736				1
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal				Ī	Ī

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	+ OI EINAIIIIO B	<u> </u>		***************************************	TOOTAM	
Departmen			No. 12	Program	ag Maintananaa and		No. 1206
Streets Fund	·		No.	Tranic Engineering	ng Maintenance and	Management	1206
	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Rectangular Ra	oid 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.)		Gra	nt Objective			
Contracted	services for pending	PennDOT pedestrian safety gra	·	nry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Class	'	Description	Obligations	Appropriations	Obligations	*	
(1)		(2)	(3)	Appropriations (4)	(5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	(4)	(0)	(0)	(1)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
						<del> </del>	<del></del>
	Class 190 - Pension Class 191 - Pension	-				<del> </del>	<del></del>
	Class 191 - Perision	Contributions					-
		/A4 P 1					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal					
	1			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		183,063				
300	Other Governments						
400	Local (Non-Governm	,					
	To	tal	183,063	of Docific		<u> </u>	
	ı			of Positions	T :		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1		1	I	I

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	RUGRAM	
Departmen	nt		No.	Program			No.
Streets			12	Traffic Engineerin	ng Maintenance and I	Management	1206
Fund	<u> </u>		No.	Tramo Enginosin	ig mameriance and i	vianagomone	1200
	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	20th Moyamensing & Pac	ker Intersection Realign	ment (ARLE 8)		G12615	120473
X	State	Award Period			Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d construct intersectio	n to improve pedestrian safety.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200		•	04 700	1 000 000	1 000 000	950,000	(450,000)
200	Purchase of Service		81,799	1,000,000	1,000,000	850,000	(150,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.						
	To	tal	81,799	1,000,000	1,000,000	850,000	(150,000)
	ī			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		273,718	1,000,000	1,000,000	850,000	(150,000)
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	273,718	1,000,000	1,000,000	850,000	(150,000)
			·	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

Total

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	DDGEI	WITHIN PROGRAW				
Departmen	nt		No.	Program	Program			
Streets			12	Traffic Engineering Maintenance and Management 1206			1206	
Fund			No.				•	
Grants Revenue			08					
							1	
Fur	nding 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.)		Gra	ant Objective				

Design and installation of innovative traffic calming measures citywide.

Summary by Class									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		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	<b>Funding Sourc</b>	е	,	, ,			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenue	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State	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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Neighborhood Slow Zone	Program (ARLE 8)			G12617	120474
X	State	Award Period	, ,		Type of Grant	L	
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective	•		
Design and	d installation of innova	ative traffic calming measures c					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		14,041				
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service		455,168			50,000	50,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	469,209	Funding Sour	60	50,000	50,000
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(5)	(.)	(5)	(0)	(.)
200	State		217,750			50,000	50,000
300	Other Governments		211,100			33,333	20,000
400	Local (Non-Governm	nental)					
	То	,	217,750			50,000	50,000
				of Positions		12,300	11,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET WITHIN PROGRAM						
Departmen	nt		No.	Program			No.
Streets	<b>S</b>		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.	, , ,	<u> </u>		.1
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	Fiber Optic Network Expa	ansion (ARLE 8)			G12618	120475
X	State	Award Period	and of the co		Type of Grant	012010	120 110
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	<u> </u>			<u> </u>			
Expansion	of the city's fiber opt	ic network citywide.					
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc						
	To	otal	Cummori h	 Funding Sour			
	T					Fi I 2024	1
04-		Catagony	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual Revenue	Original	Estimated	Proposed	or (Dannasa)
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State		204,560				
300	Other Governments	•	204,000				
400	Local (Non-Governments						
400		otal	204,560				
	1.	otal .		y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
		otal					
74 E2D /D.	roarom Doood Dude	roting Vorgion)					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program			No.	
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund			No.					
Grants Revenue			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Pedestrian & Bik	ke Program (ARLE 8)			G12619	120477	
Х	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.

		Summa	ry by Class			
	I	T T		Fi1 2022	Fi10004	1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

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

### GRANT INFORMATION SLIMMARY

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Streets	S		12	Traffic Engineering	ng Maintenance and	Management	1206
Fund			No.				
Grants Revenue			08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Roosevelt Blvd. Bus Stor	oosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)			G12620	120478
Х	State	Award Period	Type of Grant				
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement			
	Local (Non-Govt.)		Gr	ant Objective			
Design an	d install new bus stop	o/shelters to improve pedestrian	, ,				
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	100,000		(100,000)
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<del>                                     </del>
	Total		1			

Total
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SECTION 41 150

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	TISCAL 2024 OF LIVATING BODGLT			WITHIN FROSKAW			
Department			No.	Program			No.
Streets			12	Traffic Engineering Maintenance and Management 1			1206
Fund	Fund No.						
Grants	Revenue		08				ļ
Funding Sources Grant Title						Grant Number	Index Code
	Federal	Neighborhood Slow Zone	Program - Phase 2 (AF	RLE 9)		G12621	120447
Х	State	Award Period			Type of Grant		•
	Other Govt.	12/13/2019 - 12/22/2022			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	•						

Continuation of the design and installation of innovative traffic calming measures citywide.

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

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OF LIVATING D	ODGLI	WITHIN FROGRAM				
Department No.			No.	Program			No.	
Streets	Streets 12			Traffic Engineerir	Traffic Engineering Maintenance and Management 120			
Fund No.			No.					
Grants	Revenue		08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Modern Roundabouts 2 (A	ARLE 9)			G12622	120446	
X	State	Award Period			Type of Grant			
	Other Govt.	12/13/2019 - 12/22/2022		Reimbursement				
	Local (Non-Govt.)		Gr	rant Objective				
	•		•	•	•	•	•	

Continuation of the Design and construction of modern roundabouts at various locations throughout the City.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	t		No.	Program			No.
Streets	;		12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Cobbs Creek Safety Impr	ovements (ARLE 9)			G12623	120448
X	State	Award Period			Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective	-		
		_	_			<u> </u>	

Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.

		Summa	ry by Class			
	1	T T		Figural 2002	Figural 2004	lnor
01	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	Department No.				Program			No.	
Streets	Streets 12				Traffic Engineering Maintenance and Management 120			1206	
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title					Grant Number	Index Code	
	Federal	Pavement Marking & Sign	n Asset Managem	nent (A	RLE 9)		G12624	120445	
Х	State	Award Period				Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023				Reimbursement			
	Local (Non-Govt.)		Grant Objective						
	-								

PennDOT approved project to implement an asset management program for street paving markers and signage.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	JUGET	WITHIN PROGRAW				
Departmen	nt		No.	Program			No.	
Streets 12			12	Traffic Engineering Maintenance and Management 1206			1206	
Fund No.			No.				•	
Grants Revenue			08					
						T	1	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	LED Street Lights - Phase	e 3 (ARLE 9)			G12625	120444	
X	State	Award Period			Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement				
	Local (Non-Govt.)		ant Objective					
	<del>-</del>							

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - 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	<b>Funding Source</b>	е	,	, , ,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	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					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	i		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund	_		No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Fiber Optic Signal Integra	ation (ARLE 9)			G12626	120488
X	State	Award Period			Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nnt Objective			
Expansion	of the city's fiber option	c network citywide.					
	T		1	ry by Class	Ī		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			50,000	50,000		(50,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S		350,000	350,000	100,000	(250,000)
300	Materials and Suppli	es					
400	Equipment		41,437				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	41,437	400,000	400,000	100,000	(300,000)
			Summary by	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		14,424	400,000	400,000	100,000	(300,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	14,424	400,000	400,000	100,000	(300,000)
				of Positions		<b></b>	
0-3		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101			1				1
105	Full Time - Uniform To	tal					
1	10	w	i .	Ī	Ī		4

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	4 OI LIVATINO DI	JD OL I	WITHIT ROOMAIN				
Departmer	t		No.	Program			No.	
Streets	i		12	Traffic Engineering	ng Maintenance and	Management	1206	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Low Cost Safety	Improvements (ARLE 1	0)		G12628	120507	
X	State	Award Period			Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement			
	Local (Non-Govt.)		Grant Objective					
	-							

Installation of traffic safety devices in conjunction with Vision Zero initiative.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		750,000	750,000	100,000	(650,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	750,000	100,000	(650,000)
			of Positions	-		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+				
105	Full Time - Uniform	+				
	Total					<u> </u>

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Streets			12	Traffic Engineerin	g Maintenance and l	Management	1206
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Fiber Optic Sign	al Integration & ITS (ARI	LE 10)		G12629	120498
X	State	Award Period			Type of Grant		
	Other Govt.	10/26/2020 - 10/25/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Expansion	of the city's fiber option	network citywide.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
		oal Plan 10 - City Match					
200	Purchase of Services		148,153	600,000	600,000	100,000	(500,000)
300	Materials and Suppli	es					
400	Equipment		79,039				
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	227,192	600,000 Funding Source	600,000	100,000	(500,000)
	Π					Final 2024	Inorono
Cad-		Catagory	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category		Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(5)	(0)	(1)
200	State			600,000	600,000	100,000	(500,000)
300	Other Governments			000,000	000,000	100,000	(000,000)
400	Local (Non-Governments	nental)					
400	To	•		600,000	600,000	100,000	(500,000)
	10	ici -	Summary	of Positions	000,000	100,000	(000,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

### CITY OF PHILADELPHIA

	В	UDGET OFFICE 24 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Street	s		12	Traffic Engineeri	ng Maintenance and	Management	1206		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Citywide High Quality Bi	cycle Network (ARLE 10	))		G12631	120496		
X	State	Award Period			Type of Grant		•		
	Other Govt.	10/09/2020 - 10/08/2023	3		Reimbursement				
	Local (Non-Govt.)		Gr	ant Objective					
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA	<u>.                                      </u>							

	Class 190 - Health / Wedical					
	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					

	Total	219,075	750,000	750,000	100,000	(650,000)				
Summary by Funding Source										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenue	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				

( ' )	(=)	(0)	( ' /	(0)	(0)	(')			
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									
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Payments to Other Funds

Advances and Misc. Payments

800

900

101

105

**SECTION 41** 159

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 IOGAL 2024 OF ERATING BODGET				WITHINTITOSITAM				
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 Modern Rounda	bouts (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						
	<u>-</u>							

Continuation of the Design and construction of modern roundabouts at various locations throughout the City.

		Guiiiii	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

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

### GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Department		No.	Program			No.		
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund	_		No.				•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Intersection Modificatio	ns (ARLE 10)			G12633	120497	
X	State	Award Period			Type of Grant			
	Other Govt. 10/09/2020 - 10/08/2023			Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective				
Design and	d construct intersecti	ons to improve pedestrian safe	ety.					
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(0)	(1)	(6)	(6)	(1)	
100 b)	Employee Benefits	- Total						
.002)	Class 186 - Flex C							
	<b>†</b>	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	ı / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es	1,000,000	700,000	700,000	100,000	(600,000)	
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inde	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	T	otal	1,000,000	700,000	700,000	100,000	(600,000)	
	T			Funding Source		E: 10004	T .	
0.1		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)	
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	\ <del>-</del> /	(0)	(7)	(0)	(0)	(1)	
200	State			700,000	700,000	100,000	(600,000)	
300	Other Governments			700,000	700,000	100,000	(000,000)	
400	Local (Non-Govern					1		

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

**SECTION 41** 161

700,000

Incr. Run

PPE 11/27/22

(5)

100,000

Fiscal 2024

Budgeted Pos.

(6)

(600,000)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

700,000

Fiscal 2023

Budgeted Pos.

(4)

Summary of Positions

Actual Pos.

6/30/22

(3)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13 CAL 202	24 OPERATING B	JDGL1	WITTIIN FROGRAM				
Department No.			No.	Program			No.	
Streets	Streets 12			Traffic Engineering Maintenance and Management 1			1206	
Fund	Fund No.							
Grants	Revenue		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	LED Street Lighting Progr	ram (ARLE 10)			G12634	120508	
X	State	Award Period			Type of Grant		•	
	Other Govt.	10/27/2020 - 10/26/2023			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
	•							

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		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	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		400,000	400,000	328,000	(72,000)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total		400,000	400,000	328,000	(72,000)		
			y of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	+						
105	Full Time - Uniform	+						
	Total							

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

		=	<u></u>					
Departmen	Department No.			Program			No.	
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title	Grant			Grant Number	Index Code	
	Federal	Old City Market - Multimo	dal Improvements (ARL	E 10)		G12635	120509	
Х	State	Award Period			Type of Grant			
	Other Govt.	2/18/2021- 2/17/2024			Reimbursement			
	Local (Non-Govt.)		Grant Objective					

Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	448,727	500,000	500,000	1,100,000	600,00
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	600,00
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	1,100,000	600,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	1,100,000	600,00
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	TIOCAL 2024 OF LIVATING BODGET			WITHIN TROOKAW				
Department No.			No.	Program			No.	
Streets	Streets 12 Traffic Engineering Maintenanc			ng Maintenance and	Management	1206		
Fund	Fund No.							
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
T UI	Federal	High Quality Bike Networ	k (ARLE 11)			G12636	120513	
Х	State	Award Period			Type of Grant	-		
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
	•	<u> </u>				<u> </u>		

Installation of traffic safety devices in conjunction with Vision Zero initiative.

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

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING E	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program No.				
Streets	S		12	Traffic Engineerin	ng Maintenance and I	Management	1206	
Fund			No.				•	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Broad/Germantown/Eri	e Safety Improvements (	ARLE 11)		TBD	TBD	
X	State	Award Period		·	Type of Grant		1	
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement			
	Local (Non-Govt.)		Gı	ant Objective				
Design and	d construct intersection	ons to improve pedestrian safe						
			Summ	ary by Class			_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions					1	
	Class 192 - FICA	/ Madical						
	Class 193 - Health							
	Class 195 - Group							
	i i	pal Plan 10 - City Match						
200	Purchase of Service	· ·		475,000	475,000		(475,000)	
300	Materials and Suppl			470,000	470,000		(470,000)	
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	tal		475,000	475,000		(475,000)	
			Summary b	y Funding Source	е		,	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			475,000	475,000		(475,000)	
300	Other Governments							
400	Local (Non-Governn	· · · · · · · · · · · · · · · · · · ·						
	To	tal	Cummo	475,000	475,000		(475,000)	
	1			ry of Positions	Inox Dire	Finant 2004	Inc. //D)	
Codo	1	Catagory	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)	
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(=)	(0)	(.,	(~)	(~)	(.,	
105	Full Time - Uniform							

71-53P (Program Based Budgeting Version)

Total

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund			No.					
Grants Revenue			80					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Citywide Neighborhood S	low Zones (ARLE 11)			G12637	120510, 120511	
Х	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								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				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 Sourc	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		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		
			y of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total Total								

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAWI				
Department			No.	Program	Program			
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants Revenue			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Intersection Mod	difications (ARLE 11)			G12638	120512	
Х	State	Award Period			Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					
	-							

Continuation of the design and installation of pedestrian safety measures citywide.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	
		·	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program	Program			
Streets			12	Traffic Engineering Maintenance and Management 120			1206	
Fund			No.					
Grants Revenue			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.)		Gr	ant Objective				
		_						

Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	TO LIVATING D	<u>oboi</u>	<u>- '                                   </u>	WITHIN TROCKAIN				
Departmen	t		No.		Program			No.	
Streets				12	Traffic Engineering Maintenance and Management			1206	
Fund			No.						
Grants Revenue 08									
Funding Sources Grant Title							Grant Number	Index Code	
Fun	laing Sources	Grant Title					Grant Number	Index Code	
	Federal	Bus Boarding Islands (Al	RLE 12)				G12641	120515	
X	State	Award Period				Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement				
	Local (Non-Govt.)			Gra	ant Objective				

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,00
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	1,455,00
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	1,500,00
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,500,000	1,500,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,00
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	IOOAL LUL	+ OI LIVATINO DI	JDOL!	WITHINGTROOM				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineerin	g Maintenance and I	nd Management 1206		
Fund			No.					
Grants	Revenue		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.)		Gra	nt Objective				

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,00
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	1,455,00
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	1,500,00
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,500,000	1,500,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,00
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 130AL 202	4 OF LIVATING B	ODGLI	VALITIMA PINOGRAMI				
Departmen	t		No.	Program			No.	
Streets 1			12	Traffic Engineering Maintenance and Management 120			1206	
Fund			No.					
Grants Revenue			08					
F - 1 - 0 0 - 1 - T - 1						Grant Number	Index Code	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Corridor ITS & Emergend	y Preemption (ARLE 12	2)		G12644	120517	
X	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective				

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.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(-)	( )	(-)	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	Summor	y of Positions		500,000	500,000
	Т	Actual Pos.	Fiscal 2023	Inex Dun	Fiscal 2024	Inc. //Dec.)
Code	Catagory	6/30/22	Budgeted Pos.	Incr. Run PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	('/	(0)	(3)	\' /
105	Full Time - Uniform		<u> </u>			
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL LUL	4 OI LIVATINO D	ODOLI	WITHIT ROCKAIN				
t		No.	Program			No.	
Streets			Traffic Engineering Maintenance and Management 1206			1206	
Fund No.							
Revenue		08					
F - 1' - 2   0 - 1 T'					One and Niconals are	la dan Oa da	
laing Sources	Grant Title				Grant Number	Index Code	
Federal	Bike Network Curb Separ	ration (ARLE 12)			G12647	120519	
State	Award Period			Type of Grant			
Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
Local (Non-Govt.)		Gra	ant Objective				
	Revenue  ding Sources  Federal  State  Other Govt.	Revenue  ding Sources Grant Title  Federal Bike Network Curb Sepail  State Award Period  Other Govt. 5/13/2022 - 5/12/2025	12   No.   Revenue	No.   Program   12   Traffic Engineerin   No.   No.   No.   No.   No.   No.   Program   Traffic Engineerin   No.	t No. Program  12 Traffic Engineering Maintenance and  No.  Revenue  08  ding Sources Federal Bike Network Curb Separation (ARLE 12)  State Other Govt.  Program Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Traffic Engineering Maintenance and  No.  Reimbursement	No.   Program   Traffic Engineering Maintenance and Management	

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.

100 b) Emp Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	Description  (2)  sonal Services ployee Benefits - Total ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6) 45,000	Increase or (Decrease) (7) 45,000
(1)  100 a) Pers 100 b) Emp Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	(2) sonal Services ployee Benefits - Total ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life	Obligations	Appropriations	Obligations	Budget (6)	(Decrease) (7)
100 a) Pers 100 b) Emp Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	sonal Services  ployee Benefits - Total ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life	· ·		•	(6)	(7)
100 a) Pers 100 b) Emp Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	sonal Services  ployee Benefits - Total ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life	(3)	(4)	(5)		
100 b) Emp Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	ployee Benefits - Total ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life				45,000	45,000
Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	ass 186 - Flex Cash Pmts. ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla	ass 187 - Worker's Comp Disability ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla	ass 188 - Worker's Comp Medical ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	ass 189 - Medicare Tax ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	ass 190 - Pension Obligation Bonds ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla Cla Cla Cla Cla Cla Cla Cla	ass 191 - Pension Contributions ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla Cla Cla Cla 200 Purc 300 Mate 400 Equi 500 Con 800 Payr	ass 192 - FICA ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla Cla 200 Purc 300 Mate 400 Equi 500 Con 800 Payr	ass 193 - Health / Medical ass 194 - Group Life					
Cla Cla Cla 200 Purc 300 Mate 400 Equi 500 Con 800 Payr	ass 194 - Group Life					
Cla	'					
200 Purco 300 Mate 400 Equi 500 Con 800 Payi	405					
200 Puro 300 Mate 400 Equi 500 Con 800 Payı	ass 195 - Group Legal					
300 Mate 400 Equi 500 Con 800 Payr	ass 198 - Municipal Plan 10 - City Match					
400 Equi 500 Con 800 Payı	chase of Services				1,455,000	1,455,000
500 Con 800 Payı	erials and Supplies					
800 Payı	ipment					
, ,	ntributions, Indemnities and Taxes					
900 Adva	ments to Other Funds					
	vances and Misc. Payments					
	Total				1,500,000	1,500,000
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 Fede	leral					
200 State	te				1,500,000	1,500,000
300 Othe	er Governments					
400 Loca	al (Non-Governmental)					
	Total				1,500,000	1,500,000
		-	y of Positions			
_		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Time - Civilian					
105 Full	Time - Uniform					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	UDGLI	WITTIIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets	Streets 12			Traffic Engineering Maintenance and Management 1206			1206	
Fund	Fund No.							
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
7 41	Federal	Priority Corridor Safety In	nprovements (ARLE 12)			G12648	120522	
X	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
	-							

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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 Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN PROGRAM				
Departmer	nt		No.		Program			No.	
Streets	Streets 12				Traffic Engineering Maintenance and Management 1200			1206	
Fund	nd No.								
Grants Revenue			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.)			Gra	ant Objective				
	-								

Anticipate an award of \$4,000,000 for projects submitted to PENNDOT.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				4,000,000	4,000,00
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	4,000,00
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				4,000,000	4,000,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,000,000	4,000,00
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title						Grant Number	Index Code	
гип	uing Sources	Grant Title				Grant Number	index Code	
	Federal	CASE I - Intersection Mod	difications, Roosevelt Bl	vd., Summerdale & Ada	ms Aves.	G12639	120514	
Х	State	Award Period			Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1100AL 2024 OF ERATING BODGET			WITHINGTROOM			
Department No.			Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206
Fund			No.				-
Grants	Revenue		08				
						lo	l
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - Cottman Avenue	e 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				

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
		•	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 130AL 202	4 OF LIVATING B	ODGLI	WITHIN FIXOSIAM			
Department No.			No.	Program No.			No.
Streets			12	Traffic Engineering Maintenance and Manageme			1206
Fund			No.				-
Grants	Revenue		08				
							T
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - Boulevard Local	l 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				

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.

		Cumma	ary by Class			
	T		ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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					
300	Total		2,000,000	2,000,000	1,000,000	(1,000,000
	Total	Summary by	Funding Source		1,000,000	(1,000,000)
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
Code	Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(0)	(1)	(0)	(0)	(1)
200	State		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Other Governments		2,000,000	2,000,000	1,000,000	(1,000,000)
400	Local (Non-Governmental)					
400	Total		2,000,000	2,000,000	1,000,000	(1,000,000
	Total	Summar	y of Positions	2,000,000	1,000,000	(1,000,000
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	(-)	(.)	V-1	V-7	ζ. /
105	Full Time - Uniform					
	Total		1			

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	ODGLI	WITHIN PROGRAWI				
Departmen	nt		No.	Program			No.	
Streets	Streets 12			Traffic Engineering Maintenance and Management 12			1206	
Fund			No.					
Grants	Revenue		80					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	CASE I - Roosevelt Boule	evard ITS			G12650	120524	
Х	State	Award Period			Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					
	•							

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Street	s		12	Traffic Engineerir	ng Maintenance and	Management	1206	
Fund			No.					
Grants	Revenue		08					
-	andina On conse	Court Title				Count Name have	laday Oada	
Fu	nding 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						
_	-	_						

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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000		(500,000)
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					-
105	Full Time - Uniform					<del> </del>
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OF LIVATING B	ODGLI	WITTIIN FINOGRAM				
Departme	ent		No.	Program			No.	
Streets 12			12	Traffic Engineering Maintenance and Management 1206			1206	
Fund No.			No.					
Grants	s Revenue		08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Corridor Automated Safe	ty Enforcement (CASE	i) II		TBD	TBD	
Х	State	Award Period			Type of Grant			
	Other Govt.	9/1/22 - 8/30/25			Reimbursement			
	Local (Non-Govt.)		Grant Objective					
	-							

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
		ī	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OF LIVATING D	ODGLI	VALLETINA ETROGRAMI				
Departmen	t		No.	Program			No.	
Streets	Streets 12		Traffic Engineering Maintenance and Management			1206		
Fund			No.					
Grants	Grants Revenue 08							
Fun	Inding Sources Grant Title					Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	ent - Westrum			G12L01	120480	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Grant Objective					
				•	•	•		

Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.

		Summa	ary by Class			
	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	(6)	(.,	(0)	(0)	(.)
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000	150,000	50,000
	Total		100,000	100,000	150,000	50,000
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	JUGLI	VVITIIN PROGRAM				
Departmen	t		No.	Program			No.	
Streets	reets 12			Traffic Engineering Maintenance and Management 120			1206	
Fund			No.					
Grants	Revenue		80					
		-						
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	ent - Parkside			G12L02	120481	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Grant Objective					
	-							

Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000	50,000		(50,000)
	Total		50,000	50,000		(50,000)
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	.+ OI LIVATINO DI	ODGLI	WITHIN I ROCKAIN				
Departmen	t		No.	Program			No.	
Streets		12			Traffic Engineering Maintenance and Management			
Fund			No.					
Grants Revenue			08					
	<i>"</i> •	I					1	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	ent - EM Chestnut Stree	t Development		G12L05	120485	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Grant Objective					

Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,309	150,000	150,000		(150,000)
	Total	8,309	150,000	150,000		(150,000)
			of Positions			
_	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	TO LIVATINO B	ODOLI	WITHIT ROOKAW				
Departmer	nt		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 Agreeme	ent - Walnut Street Dev	elopment		G12L03	120482	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Grant Objective					
	-							

Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000
	Total		100,000	100,000		(100,000
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					<b>_</b>
105	Full Time - Uniform					<b></b>
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100/ (L 202	- OI LIGATIAGE	<u> </u>	771111111111111111111111111111111111111				
Departmer	t		No.	Program			No.	
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund No.			No.					
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Traffic Mitigation Agreem	ent - 3120 Jefferson Str	eet Development		G12L06	120486	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Grant Objective					
	-							

Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.

		A				
		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	16,000	50,000	50,000	34,000	(16,000)
300	Materials and Supplies	7,11		,	,,,,,	( - 7, 7,
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	16,000	50,000	50,000	34,000	(16,000)
	lotai		Funding Source		34,000	(10,000)
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
Code	Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(0)	(.)	(0)	(0)	(.)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000	50,000	34,000	(16,000)
400	Total		50,000	50,000	34,000	(16,000)
	Total	Summary	of Positions	30,000	34,000	(10,000)
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	, ,	,	` '	` '	· · ·
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 13CAL 202	4 OF LIVATING B	ODGLI	WITHIT ROCKAW				
Department No.			Program			No.	
		12	Traffic Engineerin	g Maintenance and	e and Management 120		
		No.					
Revenue		08					
Funding Sources Cront Title					Grant Number	Index Code	
	Grant Title				Grant Number	index Code	
Federal	Traffic Mitigation Agreem	ent - Alterra Property Gr	oup		G12L07	120487	
State	Award Period			Type of Grant			
Other Govt.	Open			Program Income			
Local (Non-Govt.)		Grant Objective					
	Revenue  ding Sources  Federal  State  Other Govt.	Revenue  ding Sources Grant Title Federal Traffic Mitigation Agreem State Award Period Other Govt. Open	12   No.	t No. Program 12 Traffic Engineerin No.  Revenue 08  ding Sources Grant Title Federal Traffic Mitigation Agreement - Alterra Property Group State Award Period Other Govt. Open	t No. Program  12 Traffic Engineering Maintenance and I  No.  Revenue  08  Grant Title  Traffic Mitigation Agreement - Alterra Property Group  State Other Govt. Open  Type of Grant Program Income	t No. Program  Traffic Engineering Maintenance and Management  No.  Revenue  O8  Grant Title Traffic Mitigation Agreement - Alterra Property Group  Traffic Mitigation Agreement - Property Grant Other Govt. Open  Traffic Monagement  Traffic Mitigation Agreement - Property Grant Program Income	

Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		139,000	139,000		(139,000
300	Materials and Supplies					Ì
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	y Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		139,000	139,000		(139,000
	Total		139,000	139,000		(139,000
			y of Positions			
	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+	+			
105	Full Time - Uniform		+			
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	24 OF LIVATING D	DDGLI	WITHIN FINOSIAM				
Departmen	Department No.			Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund No.			No.					
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Traffic Mitigation Agreem	ent - Poth Brewery LLC	Development		TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Grant Objective					
	-							

Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			·		
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		66,500	66,500	66,500	
	Total		66,500	66,500	66,500	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<del></del>					
Department			No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue 08							
- " - 1						la		
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreem	ent - 1307 Germantown	Ave. Development		G12L08	120520	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Grant Objective					
	•							

Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000	50,000		(50,000)
	Total		50,000	50,000		(50,000)
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101			+			
105	Full Time - Uniform					
	Total		1			

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL ZUZ	4 OF LIVATING D	ODGLI	WITHIN FINOSIAM				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineerin	g Maintenance and	Management	1206	
Fund			No.					
Grants	Revenue		08					
F	dina Cauraga	Grant Title				Grant Number	Index Code	
rur	ding Sources	Grant Title				Grant Number	index Code	
	Federal	Traffic Mitigation Agreem	ent - ALDI, INC.			G12L09	120530	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Gra	ant Objective				

Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.

		Summ	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
0.000		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				225,000	225,000
	Total				225,000	225,000
			y of Positions	Ī		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management		
Fund			No.				
Grants Revenue			80				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agreeme	ent - Cedar Realty Oreg	on Avenue Developmen	t	New	TBD
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Grant Objective				

Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
0.000	2000p.uo	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	( )	(-,	(-)	( )
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000	300,000	
300	Materials and Supplies		353,555	333,333	000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	300.000	
	. 500.	Summary by	/ Funding Source		333,033	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		300,000	300,000	300,000	
	Total		300,000	300,000	300,000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAW				
Department			No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants Revenue			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreem	ents - TBD			TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Grant Objective					

Offset costs for traffic design/construction required in conjunction with new development.

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - 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	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)		600,000	600,000	1,000,000	400,000		
	Total		600,000	600,000	1,000,000	400,000		
_			y of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

				L			
Departmer	nt		No.	Program			No.
Streets	5		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Eur	nding Sources	Grant Title		•		Grant Number	Index Code
T UI	Federal	Olde City Plaza (Independent	dence Historical Trust)				TBD
	State	Award Period	derioe Friederioar Fracty		Type of Grant	100	100
	Other Govt.	Open			Program Income		
Х	Local (Non-Govt.)		Gra	ant Objective			
Restoration	n of Historical Olde Ci	ty Plaza project.	0	b 0/			
	•			ary by Class		•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	'					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds  Class 191 - Pension Contributions						
	Class 191 - Ferision Contributions  Class 192 - FICA						
		/ 8.4 . P I					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
	1	pal Plan 10 - City Match					
200	Purchase of Services					3,500,000	3,500,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	_					
900	Advances and Misc.						
	То	tal	Summary hi	 r Funding Source	20	3,500,000	3,500,000
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	1	Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues		(Decrease)
(1)		(2)	(3)	(4)	(5)	Budget (6)	(Decrease) (7)
100	Federal	(=)	(0)	(1)	(0)	(0)	(*)
200	State						
300	Other Governments						
400	Local (Non-Government	nental)				3,500,000	3,500,000
	To	,				3,500,000	3,500,000
	10		Summar	y of Positions	·	3,000,000	2,300,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	<u> </u>	1			

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Streets 12 Traffic Engineering Maintenance and Management 1206 No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 4,895,824 Personal Services 4,895,824 a) **Employee Benefits** b) Purchase of Services 200 231,521 231,521 300 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 Advances and Misc. Payments 900 Total 6,909,790 6,909,790 Summary of Positions Fiscal 2024 Actual Fiscal 2023 Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 116 116 105 Full Time - Uniform Total 116 116 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 280,000 280,000 Federal State Other Governments

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

280,000 280,000 (For FY22 & FY23, please see General Fund-Schedule F)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						В	PROGR	Management No. 1206  Increase Annual (Decrease)					
Department					Program	No.							
Streets					Traffic Engineering Maintenance and Management				1206				
Fund													
Transportation													
				Fiscal	Fiscal		Fiscal		Increase				
			Salary	2022	2023	Increment	2024	Annual	(Decrease)				
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8				
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)				
		01- ADMINISTRATION											
1	A398	Assistant Managing Director 2	126,430				1	126,430	1				
2	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1				
3	2L18	Executive Assistant	75,843 - 97,514				1	94,445	1				
4	1A03	Office Clerk 2	37,526 - 40,572				1	39,295	1				
5	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980				1	72,620	1				
6	T581	Transportation Director of Operations	125,000				1	125,000	1				
		Subtotal - Administration					6	583,518	6				
		02 - ENGINEERING											
7		Construction Engineer 1	75,843 - 97,514				5	472,225	5				
8		Construction Engineer 2	86,775 - 111,577				2	216,130	2				
9		Construction Project Technician 2	56,048 - 61,816				3	183,885	3				
10		Construction Project Technician 3	61,917 - 68,474				1	94,500	1				
11		Engineering Aide 1	40,504 - 44,023				11	479,007	11				
12		Engineering Aide 2	44,352 - 48,394				2	93,742	2				
13		Graduate Civil Engineer	49,252 - 63,328				6	378,010	6				
14		Streets Assistant Roadway Engineer	92,704 - 119,186				3	349,977	3				
15		Traffic District Engineer	75,843 - 97,514				3	94,445	3				
16 17		Traffic Engineer	86,775 - 111,577				1	108,065	1				
17	0010	Traffic Investigator 2 Subtotal - Engineering	50,189 - 55,148				6 <b>43</b>	340,222 <b>2,810,208</b>	6 <b>43</b>				
		Subtotal - Engineering					70	2,010,200	1				
		03 - TRAFFIC SIGNS											
18	7H05	Building Maintenance Mechanic	48,990 - 53,761				1	52,069	1				
19		Administrative Technician	40,333 - 51,866				1	72,089	1				
20		Painting Group Leader	51,535 - 56,695				1	54,910	1				
21		Semiskilled Laborer	40,504 - 44,023				18	817,466	18				
22		Sign Fabricator	47,922 - 52,519				2	101,732	2				
23	1F08	Stores Supervisor	46,734 - 51,124				1	49,515	1				
24	1F06	Stores Worker	41,709 - 45,392				2	87,926	2				
25	7A41	Street Crew Chief 2	48,990 - 53,761				3	156,207	3				
26	7A40	Street Repair Crew Chief 1	45,540 - 49,745				5	240,895	5				
27	7A42	Street Repair Supervisor	54,404 - 59,965				1	58,077	1				
28	7P25	Traffic Sign Supervisor	54,876 - 70,534				1	68,314	1				
		Subtotal - Traffic Signs					36	1,759,200	36				
		m Based Budgeting Version)											

71-53I (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

### **SCHEDULE 100**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Streets			12	Traffic Engineering Maintenance and Management 120						
Fund Transportation				No. TBD						
Па	пѕропа	llion				•			•	
			0.1	Fiscal	Fiscal	l	Fiscal		Increase	
Lino	Class	Title	Salary	2022 Actual Pos.	2023	Increment	2024	Annual	(Decrease	
Line No.	Code	Title	Range (in dollars)	6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	1			<u> </u>	<u> </u>	1	<u> </u>		<u> </u>	
		04-TRAFFIC SIGNALS AND SYSTEMS								
29	7K68	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.						500 540		
		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	Total				31 <b>116</b>	1,902,356 <b>7,055,282</b>	31 <b>116</b>	
			Total				110	7,055,262	110	

71-53I (Program Based Budgeting Version)

SECTION 41 195

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 1206 Streets 12 Traffic Engineering Maintenance and Management Fund Transportation **TBD** Fiscal Fiscal Fiscal Inc. 2022 2023 Increment 2024 Annual Salary (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total Full Time 116 7,055,282 116 1 2 Less: Special Gasoline Tax Fund (05) (2,228,472) Less: Grant Revenue Fund (08) (305,000) 3 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 5,198,861 Total Gross Requirements 116 116 Plus: Earned Increment 45,423 Plus: Longevity 2,699 (351,159) Less: (Vacancy Allowance) 4,895,824 **Total Budget Request** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Positions Positions Obligations Run -PPE **Positions** No Category Obligations Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (3) (5) (6) (7) (8) (10)(11) (1) (2) (4) (9) 1 22,577 22,577 Lump Sum 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

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10 11 12

SECTION 41 196

8,662

4,895,824

116

8,662

4,895,824

116

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING D	ODGLI	DIFROGRAM						
Departm	nent	No.	Program			No.			
Stree	ets	12	Traffic Engineerin	1206					
Fund		No.	- J						
Transportation		TBD							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Turchase of Ser	vices	500	500			
	Cleaning & Laundering				532	532			
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal				612	612			
209	Telephone & Communication				613	613			
	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining  Overtime Meals								
	Advertising & Promotional Activities								
					191,598	191,598			
	Professional Services				191,396	191,596			
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
	Legal Services  Montal Health & Intellectual Disability Services								
	Mental Health & Intellectual Disability Services  Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees Repair & Maintenance Charges				23,436	23,436			
	_ ·				25,430	23,430			
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Computer Systems  Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other				15,342	15,342			
					10,042	10,042			
	Rental of Parking Spaces Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
200	Care. Expenses (not outerwise diasonieu)								
	Total				231,521	231,521			

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departr	ment	No.	Program			No.		
Stre	ets	12	Traffic Engineerin	g Maintenance and N	/lanagement	1206		
Fund		No.	Ŭ	<u> </u>	<u> </u>			
Trar	nsportation	TBD						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	,	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Sup	olies				
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)							
	T-4-I				1 514 701	1 514 701		
	Total	Schodule /	100 - Equipment		1,514,701	1,514,701		
405	Construction, Dredging & Conveying		T Equipment					
410	Electrical, Lighting & Communications				13,200	13,200		
411	General Equipment & Machinery				15,334	15,334		
412	Fire Fighting & Emergency				10,004	10,004		
417	Hospital & Laboratory							
420	Office Equipment				2,521	2,521		
423	Plumbing, AC & Space Heating				1,065	1,065		
424	Precision, Photographic & Artists				1,000	1,300		
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)				5,.50	3,.30		
	, , (							
	Total				267,744	267,744		
_	(Program Raced Rudgeting Version)				·	<u> </u>		

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Program No.			No.
Stre	ets		12	Traffic Enginee	1206		
Fund			No.		_		
Trar	nsportation		TBD				
	·						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		,	. ,	. ,	191,598	191,598
	Payments for Care of Individuals					,	,
	·						
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
Object	Name of Contractor	Actual	Original	Estimated	Proposed	Describe purpose o provided. Include, if	
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service	appropriate, unit
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,				53,598	On-Call Gen. Engin	eering
	and Urban Engineers					Services	
250	Petty Cash				500	Employee Reimbur	sements
250	TBD '24				57,500	On-Call Consulting	Services TBD
	Total Class 250				191,598		
71 52N	(Program Based Budgeting Version)						

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

	FISCAL 2024 OPERATIN	2505 AND 290, BY PROGRAM					
Department			No.	Program		No.	
Stre	ets		12	Traffic Engine	ering Maintenance	e and Mgmt.	1206
und			No.		-		•
Trai	nsportation		TBD				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
305	Garden State Highway Products					Vinyl Sheeting; Tra	-
305	Garden State Highway Products					Traffic Signs, Blan	k
	Donato Spaventa & Sons				*	Concrete	
	Sherwin Williams Company					Paint Supplies	
305	Northeast Fence & Iron Works  Total Class 305				452,661	Chain Link Fence I	Parts
	Total Glass 303				432,001		
310	Colonial Electric, Flemington, NorthStar				20 000	Electrical Supplies	
310	Graybar Electric Company					Telecommunication	
	Streets Dept.					Petty Cash - Electr	
	PermabandInc, Tiles In Style, TBD FY'24					Small Order Purch	
	Warehouse Battery Outlet Inc				696	Batteries	
310	Charles Romano				2,500	Electrical Repair P	arts
	Total Class 310				829,536		
316	James Doorcheck, Independent Hardware					Locks, Lock repair	-
316	Fastenal Total Class 346					Fasteners & relate	d items
	Total Class 316				69,144		
320	Staples, Vertivi Operating, Paper Mart				22 400	Office supplies, co	ny naner etc
	WB Mason					Bottled Drinking W	
320	Taza Supply					Cardstock (No Par	
	Total Class 320				85,000	,	0 0 ,
322	D L Electronics Inc				17,956	Electrical supplies	& components
	Donato Spaventa & Sons Inc					Electrical supplies	
	Independent Hardware					Electrical supplies	& components
322	Moulton Ladder & Scaffold Co.					Electrical supplies	
	Total Class 322				37,956		
428	Pacifico Ford and Chapman Chevrolet				221 202	Purchase of Vehicle	oc
420	Total Class 428				221,302	ruicilase of verilo	es
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance & Repair	07
	D	. December the m	

#### 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Average time to repair a street light pole knockdown (days)	160.25	160.25 190.50		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:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	ISCAL 2024 OPERATING E	BUDGET					
Department		No.	lo. Program  12 Street Lighting Maintenance and Repair				
Streets		12					
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	2,657,521	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		.,200,000	.,200,000	4,559,877	4,559,877	
	Total	20,052,363	22,818,794	25,982,214	22,208,723	(3,773,49	
		ummary of Full			22,200,120	(0,110,10	
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
			=		_	, ,	
(1) 01	(2)	(3)	(4)	(5) 28	(6)	(7)	
	General	24	29	20	20	(29	
TBD	Transportation				29	29	
	Total Full Time	24	29	28	29	<u></u>	
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	3,163,229	650,000	740,000		(740,000	
80	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 Assoc	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	, and the second		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Streets	Street Lighting Improvements	3,648,000	1,200,000	500,000	700,000	( ' /	
	Street Lightning improvements	3,010,000	,,		. 00,000		
	I Total	3,648,000	1,200,000	500,000	700,000		
	i Otal	Selected Associ			700,000		
Doot	ı	_			Figure 2004	Ingrasss	
Dept.	Decembrish	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program	No.		
Streets	s	12	Street Lighting Mai	intenance and Repair		1207
Fund		No.				
Gener	al	01				
		T	nary by Class			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,173,608	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
		Summa	ary of Positions			·
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	28		(29
105	Full Time - Uniform					
	Total	24	29	28		(29
	Sele	ected Associated	l Non-Tax Reven	ues by Type		ļ.
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<u> </u>	on-Governmental)	3,163,229	650,000	740,000		(740,000
Federal						
State						
	overnments					
Other Fu	inds of the City					<i>,</i>
74 ESE /D	Total rogram Based Budgeting Version)	3,163,229	650,000	740,000	nlagge oos Trans::::	(740,000 rtation Fund-Schedule F

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr Stre				No. 12	Program Street Lighting Maintenance and Repair			pair	No. 1207
Fund Gen	eral			No. 01		-	•		•
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - GENERAL SUPPORT							
1		Administrative Assist - Non-Confidential	45,769 - 58,840		1				(1
2		Clerk 3	44,352 - 48,394	1		1			('
3		Streets Chief Engineer	100,973 - 129,814		1	1			(1
4		Construction Engineer 1	75,843 - 97,514	2	1	2			(1
·	OBT !	Subtotal - General Support		3	3	4			(3
_		02 - SYSTEM OPERATIONS	E4 F0F F0 C0F						
5		Construction Project Technician 1	51,535 - 56,695	1					(0
6 7		Construction Project Technician 2	56,048 - 61,816 61,917 - 68,474	3	3	4			(3
<i>7</i> 8		Construction Project Technician 3		3	2	2			(2 (11
		Electronic Technician 1	48,990 - 53,761	5	11 5	3			
9 10		Electronic Technician 2	56,048 - 61,816 59,735 - 65,987	5	2	4			(5
11		Electronic Technician Group Leader Stores Worker	41,709 - 45,392	1	1	1			(2
12			62,868 - 80,819	'	' 1	'			(1
13		Street Lighting Superintendent Street Lighting Supervisor	57,244 - 73,600	1	' 1	1			(1
14		Trades Helper (Electrical)	40,504 - 44,023	7		11			(1
14	71101	Subtotal - Systems Operations	40,304 - 44,023	21	26	24			(26
		Summery by Brogram							
		Summary by Program:		,	2	4			(2)
		01 - General Support		3 21	3 26	4			(3
		02 - System Operations	Total		20	24 <b>28</b>			(26 (29
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 1207 Streets 12 Street Lighting Maintenance and Repair Fund No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 11/27/22 7/1/23 (in dollars) **Positions** Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 24 29 28 1 24 29 Total Gross Requirements 28 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Obligations Budget (Col. 8 No Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (8) (9) (10) (11) (4) (6) (7) (1) 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 62 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 76,245 56,704 (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

1,173,608

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SECTION 41 205

28

(1,553,582)

1,553,582

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program	No.			
Stre	ets	12	Street Lighting Ma	intenance and Repai	r	1207	
Fund		No.				•	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease) (7)	
(1)	(2) (3) (4) (5) (6) <b>Schedule 200 - Purchase of Services</b>						
201		_				(500)	
201	Cleaning & Laundering	532	532	532		(532)	
202	Janitorial Services	96,900	84,750	84,750		(84,750)	
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication	90,900	04,730	64,750		(64,730)	
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges	100					
216	Commercial off the Shelf Software Licenses	100					
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		4 507	4.507		(4.507)	
285	Rents - Other		1,527	1,527		(1,527)	
	Rental of Parking Spaces						
	Payments for Care of Individuals						
295 298	Imprest Advances Payments for Burials & Graves	+				1	
298	•						
299	Other Expenses (not otherwise classified)						
	Total	747,189	1,687,411	1,687,411		(1,687,411)	
	(Program Based Budgeting Version)						

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stree	ets	12	Street Lighting Ma	intenance and Repai	ir	1207
Fund		No.	Out out Lighting ivid	interiarioe and repai		1201
Gen	eral	01				
		Ì		=:	= 10001	Ι .
Cada	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-)		Materials & Supp	olies	(-)	(1)
301	Agricultural & Botanical					I
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				<b>!</b>
313	Food					<b>-</b>
314	Fuel - Heating & Cooling	44.070	2.222	0.000		(0.000)
316	General Hardware & Minor Tools	11,070	8,000	8,000		(8,000)
317	Hospital & Laboratory	2 200	1.502	4 502		(1.502)
318 320	Janitorial, Laundry & Household Office Materials & Supplies	2,390 1,845	1,593 2,782	1,593 2,782		(1,593) (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	707	1,000	1,000		(1,000)
325	Printing		55	55		(55)
326	Recreational & Educational		33	55		(66)
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					<b>_</b>
410	Electrical, Lighting & Communications					<u> </u>
411	General Equipment & Machinery	-				<b>.</b>
412	Fire Fighting & Emergency					1
417	Hospital & Laboratory	1				<del>                                     </del>
420	Office Equipment					
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists	<del> </del>				+
424	Recreational & Educational	1				1
426	Computer Equipment & Peripherals	135				+
428	Vehicles	349,331	325,000	337,000		(337,000)
430	Furniture & Furnishings	070,001	020,000	337,000		(001,000)
499	Other Equipment (not otherwise classified)	†	735	735		(735)
	1 1 (	1	. 55	. 33		(. 33)
	Total	349,466	325,735	337,735		(337,735)
===						

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	o. Program			No.	
Stre	eets		12	Street Lighting	eet Lighting Maintenance and Repair 12			
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		554,503	1,165,105	1,165,105		(1,165,105)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.	
	M&M Lawn Care East	8,138	6,500	6,500		Turf Management		
250 250	First Line Locksmith LLC Carr & Duff Inc.	545,000	605 158,000	605 158,000		Locksmith Service Street Lighting Infr		
250	Carr & Duff Inc. TBD '23	545,000	1,000,000	1,000,000		Street Lighting Info		
250	Subtotal Class 250	553,138	1,165,105	1,165,105		2.300 Eighting IIII		
251	Cellco Partnership	1,365				Technological Ser	vices	
	Subtotal Class 251	1,365						
				<b> </b>				
				<b> </b>				
74 501	(Program Based Budgeting Version)		]					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE	l	250s AND 290, BY PROGI			KAW	
Depart	ment		No.	Program			No.	
Stre	eets		12	Street Lighting	Maintenance ar	nd Repair	1207	
Fund			No.					
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purr	ose or scope of	
Object		Actual	Original	Estimated	Proposed		ided. Include, if	
Code	of Frewiger	Obligations	Appropriation	Obligations	Budget		t cost of service.	
0000		o biligation is	, pp. op. au	o anganomo	Duaget	applicable, all		
205	Castor Materials	96,900	84,750	84,750		Disposal of Poles	(Recycling)	
	Total Class 205		84,750	84,750		1 '	, , ,	
						1		
260	American Lighting and Signalization	87,918	426,000	426,000		Streets Lighting M	aintenance	
260	Northeast Fence & Ironworks		5,000	5,000		Fence Repairs		
260	Xerox Corporation	2,266	1,497	1,497		Copier Maintenan	ce	
260	Charles W. Romano Co.	1,900	2,500	2,500		Air Conditioning R	epairs	
260	Various Vendors	2,550	500	500		Misc. office equip/	building repairs	
	Total Class 260	94,634	435,497	435,497				
310	Colonial Electric Supply Co., Manna Supply	10,571	37,382	37,382		Electrical Supplies	3	
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	n Supplies	
310	North Star Electrical Supply	49,563	80,000	130,000		Poles, Street Light	ting	
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	349,331	325,000	337,000		Vehicles		
	Altec Industries							
	Total Class 428	349,331	325,000	337,000		4		
				<b> </b>				
				<b> </b>				
	(Program Based Budgeting Version)							

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

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PRUGRAWI				
Departm	nent	No.	Program			No.	
Stree	ets	12	Street Lighting Ma	intenance and Repa	ir	1207	
Fund		No.	Out out Lighting We	antonanos ana respa		1207	
Cour	nty Liquid Fuels Tax	04					
Cour	ity Elquid i dels Tax						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)	
1		Scheaule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
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						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles		_				
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
233	Caro, Expenses (not outerwise diasonied)						
	Total	4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)	
		1,010,201	3,000,000	5,525,550	3,000,000	(=,0=0,000)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	JUGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Stree		12	_	intonance and Pona	ir	1207
Fund	515	No.	Street Lighting Wa	intenance and Repa	II .	1207
	atulianid Fuela Tay					
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	723	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
		Scriedule 300 - II	nateriais & Supp	ones		
	Agricultural & Botanical					
_	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
_	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication	375,585	200,000	600,000	200,000	(400,000)
311	General Equipment & Machinery					
	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)					
	7					
	Total	375,585	200,000	600,000	200,000	(400,000)
			00 - Equipment			,
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
-	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
-	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
	I Ulai					

71-53L (Program Based Budgeting Version)

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

No.   O4   O4   O4   O4   O7/10   O7		FISCAL 2024 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Fund County Liquid Fuels Tax    Piscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Increase	Departi	ment		No.	Program			No.
County Liquid Fuels Tax    Piscal 2022	Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
Fiscal 2022 Fiscal 2023 Fiscal 2024 Incr Actual Original Estimated Proposed Obligations Appropriation (2) (3) (4) (5) (6) (6)  250s Professional Services (250-254, 257-259) 819,257 620,000  Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or soc Object Or Provider Actual Original Estimated Proposed Service provided. Included Obligations Appropriation Obligations Budget Service provided. Included Obligations Appropriation Obligations Budget Street Lighting Infrastructure Improvements	Fund			No.				
Actual Original Estimated Proposed (Dec (Dass (1) (2) (3) (4) (5) (6) (2) (2) (3) (4) (5) (6) (6) (2) (2) (2) (2) (3) (4) (5) (6) (6) (6) (6) (6) (7) (6) (7) (7) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Cou	ınty Liquid Fuels Tax		04				
Class Description (2) Class (3) Appropriation (5) (6) (6) Class (1) (2) (3) (4) (5) (6) (6) (6) (6) (6) (7) (7) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1) (2) (3) (4) (5) (6) (20 (250s Professional Services (250-254, 257-259) 819,257 620,000 9ayments for Care of Individuals Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or second provider Actual Original Estimated Proposed Service provided. Included Proposed Service provided. Included Proposed Service provided applicable, unit cost of second Provider Service Provided Servic				Actual	Original	Estimated	Proposed	or
250s Professional Services (250-254, 257-259)  290 Payments for Care of Individuals  Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or sec 200 Code Obligations Appropriation Obligations Budget Proposed applicable, unit cost of sec 250 Carr & Duff, Inc.  819,257 620,000 Street Lighting Infrastructure Improvements								(Decrease)
Payments for Care of Individuals  Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scorological Code Obligations Appropriation Obligations Budget Applicable, unit cost of second Code Street Lighting Infrastructure Improvements					(4)		(6)	(7)
Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or score Object or Provider Actual Original Estimated Proposed service provided. Included the Code Obligations Appropriation Obligations Budget applicable, unit cost of second Carr & Duff, Inc.  819,257 620,000 Street Lighting Infrastructure Improvements				819,257		620,000		(620,000
Object or Provider Actual Original Estimated Proposed service provided. Inclu Code Obligations Appropriation Obligations Budget applicable, unit cost of se  250 Carr & Duff, Inc. 819,257 620,000 Street Lighting Infrastructure Improvements				1				
Code     Obligations     Appropriation     Obligations     Budget     applicable, unit cost of set       250     Carr & Duff, Inc.     819,257     620,000     Street Lighting Infrastructure Improvements								
250 Carr & Duff, Inc.  819,257 620,000 Street Lighting Infrastructure Improvements		of Provider						
Improvements	Codo		Obligations	, прегориалогі	Obligations	Baagot	арриоавто, атт	0001 01 001 1100.
	250	Carr & Duff, Inc.	819,257		620,000		Street Lighting Infra	structure
Subtotal Class 250 819.257 620.000							Improvements	
		Subtotal Class 250	819,257		620,000			
				1				
				1				
				1				
				1				
71-53N (Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	NG BUDGE	ı	2508	AND 290,	DI PROGR	K/AIVI
Departi	ment		No.	Program			No.
Stre			12		Maintenance and		1207
und			No.	Sueer Lighting	maniciance and	a izehali	1201
	unty Liquid Fuels Tax		04				
COL	inty Liquid Fuels Tax		04				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	American Lighting & Signalization	3,200,000	3,000,000	5,000,000	3,000,000	Street Lighting Mair	ntenance
	Subtotal Class 260		3,000,000	5,000,000	3,000,000	0 0	
310	North Star Electric	375,585	200,000	600,000	200,000	Light Poles, Photoc	controls
310	Subtotal Class 310		200,000	600,000	200,000	Light Foles, Friotoc	ontrois
	Custotal Glass Cit	010,000	200,000	000,000	200,000		

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING D	ODOLI	BTFROGRAM				
Departm	nent	No.	Program			No.	
Stree	ets	12	Street Lighting Ma	intenance and Repa	ir	1207	
Fund		No.	3 3	<u> </u>			
Spec	cial Gasoline Tax	05					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	rurchase of Serv	rices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
215	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses	42,000,000	44 440 040	44 440 040	14 140 040		
	Electric Current	13,000,000	14,448,846	14,448,846	14,448,846		
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software						
	.,						
	Juror Fees Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Computer Systems  Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
233	Curor Expenses (not otherwise diassilled)						
	Total	13,000,000	14,448,846	14,448,846	14,448,846		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGE			<u> </u>	250	S AND 290,	BYPROGR	AIVI
epart	ment		No.	Program			No.
Stre			12		Maintenance and	l Repair	1207
und			No.	201 <b>_</b> gmmlg		re press	
	ecial Gasoline Tax		05				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Peco Energy WGL Energy	10,500,000 2,500,000	9,748,846 4,700,000	10,500,000 3,948,846	3,948,846	Electric Current Electric Current	
	Total Class 220	13,000,000	14,448,846	14,448,846	14,448,846		

71-530 (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 12 Street Lighting Maintenance and Repair 1207 Streets No. Grants Revenue 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 30,000 30,000 (30,000)a) **Employee Benefits** b) 200 Purchase of Services 1,000,000 1,000,000 (1,000,000) 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 Advances and Misc. Payments 900 Total 1,230,000 1,230,000 (1,230,000)Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (3) (6) (2) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 1,230,000 1,230,000 (1,230,000) Federal State

1,230,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 41 218

1,230,000

(1,230,000)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING B	UDGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Streets	S		12	Street Lighting Ma	intenance and Repa	air	1207
Fund Grants	s Revenue		No. 08				
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code
	Federal	Streetscape Project				TBD	TBD
	State	Award Period		•	Type of Grant		1
	Other Govt.	7/1/23- 6/30/24			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective			
Increase p	edestrian safety with	better lighting while promoting v	·				
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	· Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life	1				
	Class 195 - Group		1				
		pal Plan 10 - City Match	1				
200	Purchase of Service	·		1,000,000	1,000,000		(1,000,000)
300	Materials and Suppli	ies			· · · · · · · · · · · · · · · · · · ·		
400	Equipment						
500	Contributions, Inden	nities and Taxes	†				
800	Payments to Other F						
900	Advances and Misc.						
		otal	†	1,000,000	1,000,000		
			Summary b	y Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)		1,000,000	1,000,000		
	т-	· · · · · · · · · · · · · · · · · · ·	1	1,000,000	1,000,000		İ

Summary of Positions

Fiscal 2023

Budgeted Pos.

(4)

Actual Pos.

6/30/22

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 41 219

Incr. Run

PPE 11/22/27

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	3 OI LIVATING B	ODOLI		***************************************	INCONAM	
Departmer			No.	Program			No.
Streets Fund	3		12	Street Lighting Ma	intenance and Repa	ir	1207
	Revenue		No. 08				
		Grant Title				Grant Number	Index Code
rur	nding Sources Federal	AchievAbility LED Lightin	ng.			TBD	TBD
	State	Award Period	iig .	I	Type of Grant	TDD	TIBE
	Other Govt.	7/1/23 - 6/30/24			Program Income		
Х	Local (Non-Govt.)	171720 0700721	Gra	nt Objective	r rogram moonie		
LED lightin	ng on Market Street, \	Vest Philadelphia.					
	1		I	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
4.0		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	30,000		(30,000)
100 b)	Employee Benefits -						
	Class 186 - Flex C						_
		r's Comp Disability					_
		r's Comp Medical					_
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					_
	Class 192 - FICA						_
	Class 193 - Health						
	Class 194 - Group						_
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	es		200,000	200,000		(200,000)
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	•					
	То	tal	Cummoru bi	230,000 Funding Source	230,000		(230,000)
	I		Fiscal 2022			Fig 1 000.4	1
0-4-		0-4	Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase
Code		Category		Original		Proposed	or (Daaraaaa)
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State						1
300	Other Governments						1
400	Local (Non-Governments	nental)		230,000	230,000		(230,000)
400	To			230,000	230,000		(230,000)
	10		Summar	of Positions	230,000		(200,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						1
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version) (For FY22 & FY23, please see General Fund-Schedule F)

Other Governments
Other Funds of the City

Total

SECTION 41 221

930,000

930,000

#### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE				LIST	OF POSI	TIONS	
		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Stre	ets			12	Street Ligh	hting Mainten	ance and Rep	air	1207
Fund				No.					
Trai	nsporta	ition		TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	21.40	01 - GENERAL SUPPORT Administrative Assist - Non-Confidential	45,769 - 58,840				1	44,328	1
1 2		Streets Chief Engineer	100,973 - 129,814				1	125,728	'
3		Construction Engineer 1	75,843 - 97,514				1	94,500	1
0	0071	Subtotal - General Support	70,040 - 37,014				3	264,556	3
		02 - SYSTEM OPERATIONS							
4	3A18	Construction Project Technician 2	56,048 - 61,816				3	182,685	3
5	3A19	Construction Project Technician 3	61,917 - 68,474				2	119,936	2
6	7K64	Electronic Technician 2	56,048 - 61,816				16	755,586	16
7	7K68	Electronic Technician Group Leader	59,735 - 65,987				2	115,710	2
8	1F06	Stores Worker	41,709 - 45,392				1	44,581	1
9		Street Lighting Superintendent	62,868 - 80,819				1	60,889	1
10	7K57	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	Total				26 <b>29</b>	1,352,295 <b>1,616,851</b>	26 <b>29</b>
			Total				23	1,010,031	23
	1	1		I	1	1			I

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

12

SECTION 41 223

1,700,081

1,700,081

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OPERATING B	ODGLI		DIFIC	JORAIN	
Departm	nent	No.	Program			No.
Stree	ets	12	Street Lighting Ma	aintenance and Repa	ir	1207
Fund		No.		·		
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
004		Scriedule 200 - F	urchase or ser	Vices	F20	500
	Cleaning & Laundering				532	532
202	Janitorial Services				84,750	84,750
	Refuse, Garbage, Silt and Sludge Removal				04,730	04,730
209	Telephone & Communication  Postal Services					
	Transportation Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services				1,165,105	1,165,105
	Professional Svcs Information Technology				1,103,103	1, 103, 103
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges				877,507	877,507
	Repaving, Repairing & Resurfacing Streets				011,001	011,001
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other				1,527	1,527
	Rental of Parking Spaces				1,021	1,021
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total				2,129,421	2,129,421

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

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

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program		1	lo.	
Stre	ets	12	Street Lighting Maintenance and Repair				
Fund		No.	0 0				
Trar	sportation	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 300 -	Materials & Supp	olies			
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				4.500	4.500	
308	Dry Goods, Notions & Wearing Apparel	1	+		1,500	1,500	
309	Cordage & Fibers				202.420	202 402	
310	Electrical & Communication				383,438	383,438	
311	General Equipment & Machinery						
313	Fire Fighting & Safety Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools				8,000	8,000	
317	Hospital & Laboratory				3,000		
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)						
	Liquid Propane Gas (LPG)				1,000	1,000	
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total				404,640	404,640	
	Total	Schodule	400 - Equipment		404,040	404,040	
405	Construction Dradaing & Convoving	T Schedule			Г		
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications	1	+				
	General Equipment & Machinery	<del> </del>					
412	Fire Fighting & Emergency	1					
417	Hospital & Laboratory	1					
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles				325,000	325,000	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)				735	735	
	Total	<u> </u>			325,735	325,735	

71-53L (Program Based Budgeting Version)

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

Department			No.	Program		No.		
Streets			12	Street Lighting Maintenance and Repair				
Fund			No.					
Tra	nsportation		TBD					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)					1,165,105	1,165,10	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider Actual		Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	M&M Lawn Care East					Turf Management		
250	First Line Locksmith LLC					Locksmith Services		
250 250	Carr & Duff Inc. TBD '24					Street Lighting Infra Street Lighting Impr		
200	Subtotal Class 250				1,165,105	Street Lighting impi	ovements	
					, ,			
	-		1	1				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	I	250S AND 290, BY PROGRAM					
Depart	ment		No.	Program		No.		
Stre	eets		12	Street Lighting	Street Lighting Maintenance and Repair			
Fund			No.			·	•	
Tra	nsportation		TBD					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe nurn	ose or scope of	
Object		Actual	Original	Estimated	Proposed		ded. Include, if	
Code	S. 1 13 1145.	Obligations	Appropriation	Obligations	Budget	*	t cost of service.	
0040		o z gatioo	7.1997.001.11	oz.igatione	Daaget	аррисавто, атт		
205	Castor Materials				84,750	Disposal of Poles (	(Recycling)	
	Total Class 205				84,750			
260	American Lighting and Signalization				868,010	Streets Lighting Ma	aintenance	
260	Northeast Fence & Ironworks				5,000	Fence Repairs		
260	Xerox Corporation				1,497	Copier Maintenand	ce	
260	Charles W. Romano Co.				2,500	Air Conditioning Re	epairs	
260	Various Vendors					Misc. office equip/b	ouilding repairs	
	Total Class 260				877,507			
310	Colonial Electric Supply Co., Manna Supply					Electrical Supplies		
310	Colonial Electric Supply Co.					Lamps & Ballasts		
	North Star Electrical Supply					Telecommunication	• • •	
310	North Star Electrical Supply					Poles, Street Light	ing	
310	Warehouse Battery Outlet					Batteries		
310	Wisecom Technologies, Avenues International					Wire & Cable		
	Total Class 310				383,438			
400	Desifies Food Howing Flood Consises and				225 000	\		
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries				325,000	venicies		
	Total Class 428				325,000			
	10141 01433 420				020,000			

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	08

#### Program Description

This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

#### **Program Objectives**

- -INCREASE 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Number of ongoing construction projects	31	36	35	40						
Comments:										
Number of ongoing designs	43	43 40		50						
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Streets		12	Engineering Desig	n and Construction		1208
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	4,907,882	14,309,550	14,203,304	(0)	(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	(595,615
TBD		173,327	100,000	100,000	15,051,731	15,051,731
וסטו	Transportation				15,051,751	15,051,731
	<u>I</u> Total	5,208,506	14,594,550	14 004 110	15 226 721	450.640
			Time Positions b	14,884,119	15,336,731	452,612
	Ju.				F: 10004	1 //5
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	545,880	790,000	805,000	(-7	(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	,	.00,000	.00,000	805,000	805,000
100	Total	782,108	950,000	965,000	965,000	000,000
			iated Capital Pro		300,000	
Dont	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept.	December 4 in a	-				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,926,410	3,387,181	3,175,762	3,811,427	635,665
Finance	Employee Benefits - Uniform	,==,::0	2,221,101	-,, - 0=	-,-··,· <b>-</b> ·	111,000
	Total	1,926,410	3,387,181	3,175,762	3,811,427	635,665
	1000	1,020,410	5,007,101	5,175,70 <u>2</u>	5,511,∃21	000,000

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY						
Departme	nt	No.	Program			No.		
Streets	s	12	Engineering Design and Construction 1208					
Fund		No.						
Gener	al	01						
	T		nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,471,070	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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	58	138	60		(138		
105	Full Time - Uniform							
	Total	58	138	60		(138		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	545,880	790,000	805,000		(805,000		
Federal								
State								
	overnments							
Other Fu	ands of the City		700 000	227.225		/00=		
74 525 /0	Total rogram Based Budgeting Version)	545,880	790,000	805,000	nlogeo eoe Transma	(805,000) tation Fund-Schedule F		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
	rtment reets			No. 12	Program Engineerin	ng Design and	l Construction	1	No. 1208	
Fund	eneral			No. 01						
	I	I		Fiscal	Fiscal		Fiscal		Increase	
Line No.	Class Code	Title	Salary Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Increment Run -PPE 11/27/22	2024 Budgeted Positions	Annual Salary 7/1/23	(Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2	D250	01-DEPUTY COMMISSIONER TRANSP/ADMIN A: Deputy Commissioner of Transportation Deputy Commissioner of Transportation Executive Secretary Subtotal - Transportation Executive Office	164,787 40,155 - 51,625	1	1 1 2	1			(1) (1) (2)	
3 4 5 6	2L09 A398 3C13	B: Administration Admin. Services Supervisor (Non-Conf) Assistant Managing Director 2 Chief Engineer & Surveyor Clerk 3 Subtotal - Administration	46,914 - 60,310 145,430 115,951 - 149,079 44,352 - 48,394	2 1 3	1 1 2	2 1 3			(1)	
		Subtotal - Dep Commissioner Trans/Admin		4	4	4			(4)	
7 8 9 10 11 12 13 14 15 16 17 18	A398 3B05 3B06 3B07 3B71 3B74 3B75 3B79 3B81 3B82 3B04 3C47	02- ENGINEERING DESIGNS Assistant Managing Director 2 Civil Engineer 1 Civil Engineer 2 Graduate Engineer Construction Engineer 1 Engineering Specialist Staff Engineer 1 Design & Construction Project Manager Engineering Supervisor 1 Engineering Supervisor 2 Graduate Civil Engineer Streets Assistant Chief Engineer Streets Chief Engineer Subtotal - Engineering Designs	83,430 53,537 - 68,813 58,316 - 74,980 49,252 - 63,328 75,843 - 97,514 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	4 2 1 8 1 2 1 2 1	1 1 3 2 9 2 1 5 2 8 1 1	2 3 1 4 2 2 2 1 3 2 20			(1) (1) (3) (2) (9) (2) (1) (5) (2) (8) (1) (1) (36)	

71-53I (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr Stre				No. 12	Program Ne Engineering Design and Construction				No. 1208
und Gen	eral			No. 01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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			(1
32	3A41	Highway Construction Inspector 1	46,734 - 51,124			1			
33	3B04	Graduate Civil Engineer	49,252 - 63,328	3	8	3			(
34		Civil Engineer 1	53,537 - 68,813		2	2			(
35		Construction Engineer 1	75,843 - 97,514	6	10	5			(10
36		Construction Engineer 2	86,775 - 111,577	3	6	4			(6
37		Design & Construction Project Manager	86,775 - 111,577		1				(
38		Engineering Aide 2	44,352 - 48,394	1	1				(
39		Engineering Specialist	69,120 - 88,861		6	1			(
40		Staff Engineer 1	73,996 - 95,136		1				(
41		Semi - Skilled Laborer	40,504 - 44,023	1	8				(1
42		Stores Worker	41,709 - 45,392		1				(
43		Streets Chief Engineer	100,973 - 129,814		1				(
44		Labor and Wage Compliance Inspector	54,404 - 59,965	1	1	1			(
45		Senior Wage Compliance Officer	60,500		1				(
70	*****	Subtotal - Roadway Construction	00,000	32	98	36			(98
		Summary by Program:							
		01A - Deputy Commissioner Of Transportation		1	2	1			(
		01B - Administration		3	2	3			(
		02 - Engineering Designs		22	36	20			(3
		03 - Roadway Construction		32	98	36			(9
			Total	58	138	60			(13
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 1208 Streets 12 **Engineering Design and Construction** und General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 7/1/23 Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 58 138 60 (138)1 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 138 60 (138 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)(11) (6) (93,541 93.541 1 76.923 Lump Sum 2 Full Time - Civilian 4,223,658 6,962,863 60 (6,962,863) (138 Full Time - Uniform 3 4 Bonus, Gross Adj. 25,335 (155 155 5 PT, Temp/Seas, Bd, SCG 55,028 356,393 (356,393) 90,126 49,882 (49,882) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 8 (8) H&L, IOD, LT-Sick 10 11

Total
71-53J (Program Based Budgeting Version)

58

4,471,070

138

7,462,532

12

SECTION 41 233

60

(7,462,532)

(138)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departm	ent	No.	Program No.						
Stree	ets	12	Engineering Desig	n and Construction		1208			
Fund		No.	0 0			1			
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Serv	/ices					
	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal	004	005	005		(005)			
209	Telephone & Communication	231	835	835		(835)			
	Postal Services	040	4.054	4.054		(4.054)			
211	Transportation	613	1,051	1,051		(1,051)			
	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses	9,798							
	Electric Current	9,798							
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services	72,923	5,990,424	5,796,424		(5,796,424)			
	Professional Svcs Information Technology	2,457	3,000, 12 :	5,: 55, := :		(0,100,121)			
	Accounting & Auditing Services	_,							
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues	1,466							
256	Seminar & Training Sessions	2,380							
	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	1							
	Juror Expenses								
	Witness Fees	1							
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems	1							
	Lease Purchase - Vehicles								
	Ground & Building Rental	1							
	Rents - Other								
	Rental of Parking Spaces	+							
	Payments for Care of Individuals		EEO	550		(E50)			
	Imprest Advances	-	553	553		(553)			
	Payments for Burials & Graves  Other Evenence (not otherwise classified)	+							
299	Other Expenses (not otherwise classified)	+							
		+							
	Total	151,658	6,040,377	5,846,377		(5,846,377)			
	(Program Based Budgeting Version)	70.,000	-,0,0.1	-,0,0		(-,0,0.1)			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Stre	ets	12	Engineering Desig	n and Construction		1208		
Fund	<del></del>	No.		,				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	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 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	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

#### SUPPORTING DETAIL PROFESSIONAL SERVICES AND

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS					
Departr	ment		No.	Program			No.
Stre	eets		12	Engineering De	esign and Constr	uction	1208
Fund			No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01	5		Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		72,923	5,990,424	5,796,424	(0)	(5,796,424
	ayments for Care of Individuals		,	, ,	•		( ) ,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Synergies Technologies, Whitehouse Group	27,000	2,000	2,000		Training, Grant Wri	
	Gannett Fleming, Urban Engineers	45,923	80,424	80,824		Engineering Servic	
	WSP USA Inc. TBD '23		5,908,000	1,160 5,712,440		Other Contracted S BILEngineering Qu	
200	100 20		5,906,000	3,7 12,440		and Training and D	
	Total Class 250	72,923	5,990,424	5,796,424		a	o volopilioni
251	Cellco Partnership	2,457				Wireless voice and	data services
	Total Class 251	2,457					
1-53N	(Program Based Budgeting Version)		1				

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

	FISCAL 2024	OFERATIN	G BODGE		250S AND 290, BY PROGR			
Departi	ment			No.	Program			No.
			12		esign and Constr		1208	
und	Streets nd			No.	Linginiceting De	Jaigir and Const	uolioii	1200
Ger	neral			01				
Minor	Name of Contracto	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object			Actual	Original	Estimated	Department	service provid	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
oodo			Obligations	приорналон	Obligationo	rtoquoot	арриоавто, атт	0001 01 001 1100.
260	Cubic ITS Inc.		58,175				Integrated transport	ration convices
				47.544	47.544			
260	Xerox Corporation	Total Class 428	2,793	47,514 <b>47,514</b>	47,514 <b>47,514</b>		Copier and printer s	services
		Total Class 426	60,968	47,514	47,514			
428	Pacifico Ford, Inc.		268,231	250,000	850,000		Vehicles	
		Total Class 428	268,231	250,000	850,000			
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71-530 (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. Streets 12 **Engineering Design and Construction** 1208 No. County Liquid Fuels Tax 04 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 124,475 125,000 125,000 125,000 a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 125,097 125,000 520,815 125,000 (395,815)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 1 1 1 1 105 Full Time - Uniform Total 1 1 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

8,615

8,615

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
	rtment reets			No. 12 No.	Program Engineerir	ng Design and	d Construction	า	No. 1208	
	ounty L	iquid Fuels Tax		No. 04						
				Fiscal	Fiscal		Fiscal		Increase	
Line	Class	Title	Salary Range	2022 Actual Pos.	2023 Budgeted	Increment Run -PPE	2024 Budgeted	Annual Salary	(Decrease) (Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
1		01- Survey Administration Chief Engineer and Surveyor	115,951 - 149,079	1 1	1 1	1 1	1 1	122,399 <b>122,399</b>		

71-53I (Program Based Budgeting Version)

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

124,475

Total
71-53J (Program Based Budgeting Version)

SECTION 41 240

125,000

125,000

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM			
Departm	nent	No.	Program			No.	
Stree	ets	12	Engineering Design	gn and Construction		1208	
Fund	5.0	No.	Engineering Deer	gri aria conociacion		1200	
Cour	nty Liquid Fuels Tax	04					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Occo	Boothpaon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( )			Purchase of Ser			,	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services			395,815		(395,815)	
251	Professional Svcs Information Technology					, ,	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
	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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Stree		12	Engineering Design	gn and Construction		1208		
Fund		No.	Engineering Been	gri aria conociación		1200		
Cour	nty Liquid Fuels Tax	04						
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrago		
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		,		
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit							
	Org. not Educational or Recreational							
	Total							
	TOTAL	Schedule 70	0 - Debt Service	e				
701	Interest on City Debt - Long Term		o beat dervice					
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
	Arbitrage Payments							
	3							
	Total							
	Sc	hedule 800 - Pay	yments to Other	Funds				
801	Payments to General Fund	622						
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	<u> </u>	000						
	Total Schodulo 90	622	d Other Missell	noous Bouman	<i>to</i>			
001		) - Advances an	u Other Miscella	meous Paymen	15			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total					1		
	iolai	Ī				<b>-</b>		

71-53M (Program Based Budgeting Version)

### SUPPORTING DETAIL PROFESSIONAL SERVICES AND

	FISCAL 2024 OPERATIN	C	ARE OF IN	IDIVIDUALS	3		
Departi	ment		No.	Program			No.
Stre	eets		12	Engineering Do	esign and Constr	uction	1208
Fund			No.				
Cou	ınty Liquid Fuels Tax		04				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)				395,815		(395,815)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Gannett Fleming, Urban Engineers, etc.			395,815		On-Call Engineering	g Services
	Total Class 250			395,815			

71-53N (Program Based Budgeting Version)

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

52,086

52,086

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Streets 12 **Engineering Design and Construction** 1208 No. Grants Revenue 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 175,527 160,000 160,000 160,000 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 175,527 160,000 160,000 160,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (3) (6) (2) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 160,000 160,000 Federal 175,527 160,000

175,527

160,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 41 245

160,000

160,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1		Ix:	In.			A.
Departmen							No.
Streets	•		12	Engineering Desig	n and Construction		1208
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources G	rant Title				Grant Number	Index Code
X	Federal	Supportive Regional High	wav Plan for DVRPC			G12646	121001
	State A	ward Period	, -	[-	Type of Grant		
	Other Govt.	07/1/23 - 06/20/24			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Support re	gional highway planning	efforts.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	De	escription	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		175,527	160,000	160,000	160,000	
100 b)	Employee Benefits - To	otal					
,	Class 186 - Flex Cash	Pmts.					
	Class 187 - Worker's	Comp Disability					
	Class 188 - Worker's						
	Class 189 - Medicare						
	Class 190 - Pension C						
	Class 191 - Pension Contributions						
	Class 191 - Pension Contributions  Class 192 - FICA						
	Class 192 - FICA  Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Leg						
	Class 198 - Municipal	Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnit	ies and Taxes					
800	Payments to Other Fun	ds					
900	Advances and Misc. Pa	ayments					
	Total		175,527	160,000	160,000	160,000	
			Summary by	Funding Source	9		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	С	ategory	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(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-Governmer	ital)					
.00	Total	,	175,527	160,000	160,000	160,000	
	. Ottal			of Positions	100,000	100,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	C	ategory	6/30/22	Budgeted Pos.	PPE 11/	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Ĭ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. /	(-)	` '	V-7	(-/	` '
105	Full Time - Uniform						
. 50	Total						
71-53P (Pr	ogram Based Budgeti	ng Version)	<u> </u>				

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Streets 12 **Engineering Design and Construction** 1208 No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 8,924,959 8,924,959 a) **Employee Benefits** b) Purchase of Services 200 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 Advances and Misc. Payments 900 Total 15,051,731 15,051,731 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (6) (2) (4) (5) (7) 101 Full Time - Civilian 108 108 105 Full Time - Uniform Total 108 108 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 805,000 805,000 Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

805,000 805,000 805,000 (For FY22 & FY23, please see General Fund-Schedule F)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
•	rtment reets			No. 12	Program Engineering Design and Construction			1	No. 1208		
Fund Tr	anspor	tation		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	D250	01-DEPUTY COMMISSIONER TRANSP/ADMIN A: Deputy Commissioner of Transportation Deputy Commissioner of Transportation Executive Secretary Subtotal - Transportation Executive Office	164,787 40,155 - 51,625				1 1 2	164,787 49,637 <b>214,424</b>	1 1 2		
3 4 5	2L09 A398	B: Administration Admin. Services Supervisor (Non-Conf) Assistant Managing Director 2 Chief Engineer & Surveyor Subtotal - Administration	46,914 - 60,310 145,430 115,951 - 149,079				1 1 1 3	58,412 145,430 114,386 318,228	1 1 1 3		
		Subtotal - Dep Commissioner Trans/Admin					5	532,652	5		
6 7 8 9 10 11 12 13 14 15	3B05 3B06 3B74 3B75 3B79 3B81 3B82 3B04 3C47	02- ENGINEERING DESIGNS Civil Engineer 1 Civil Engineer 2 Engineering Specialist Staff Engineer 1 Design & Construction Project Manager Engineering Supervisor 1 Engineering Supervisor 2 Graduate Civil Engineer Streets Assistant Chief Engineer Streets Chief Engineer	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				10 1 9 4 1 6 2 3 2	666,470 94,500 684,576 288,980 108,890 446,881 216,130 143,106 232,118 127,153	10 1 9 4 1 6 2 3 2		
		Subtotal - Engineering Designs					39	3,008,804	39		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE	LIST OF POSITIONS						
		FISCAL 2024 OPERATING	BUDGET			В١	PROGR	RAM	
Departi	ment			No.	Program				No.
Stre				12	· ·	ng Design and	d Construction	า	1208
Fund				No.					
Trai	nsporta	tion		TBD					
	П			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		as achier division							
40	01.04	03 - CONSTRUCTION	40 000 54 000				0	400 440	0
16		Administrative Technician Office Clerk 2	40,333 - 51,866 37,526 - 40,572				2	102,116	2
17							•	39,390	1
18	1A04	Clerk 3	44,352 - 48,394				1	47,496	1
19		Construction Projects Technician 2	56,048 - 61,816				15	1,336,425	15
20		Construction Projects Technician 3	61,917 - 68,474				4	273,896	4
21		Civil Engineer 1	53,537 - 68,813				8	693,176	8
22		Civil Engineer 2	58,316 - 74,980				2	112,960	2
23 24		Construction Engineer 1 Construction Engineer 2	75,843 - 97,514				11	1,054,570 504,264	11 6
25		Design & Construction Project Manager	86,775 - 111,577				1	102,056	1
		Engineering Aide 2	86,775 - 111,577				•	343,648	8
26 27		Engineering Alde 2 Engineering Specialist	44,352 - 48,394 69,120 - 88,861				8 2	193,378	2
28		Staff Engineer 1	73,996 - 95,136				1	72,245	1
29		Streets Chief Engineer	100,973 - 129,814				1	125,728	1
30		Senior Wage Compliance Officer	60,500				1	60,500	
30	VV 04 1	Subtotal - Roadway Construction	60,500				64	5,061,848	64
		Cubicial Rodamay Concludes.					0.1	0,001,040	
		Summary by Program:					_		_
		01A - Deputy Commissioner Of Transportation	1				2	214,424	2
		01B - Administration					3	318,228	3
		02 - Engineering Designs					39	3,008,804	39
		03 - Roadway Construction	Total				64 <b>108</b>	5,061,848 <b>8,603,304</b>	64 <b>108</b>
			Total				100	8,003,304	100

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 1208 Streets 12 **Engineering Design and Construction** Fund Transportation **TBD** Fiscal Fiscal Fiscal Inc. 2022 2023 Increment 2024 Annual Salary (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total Full Time 108 8,603,304 108 1 2 Less: County Liquid Fuel Tax Funds (04) (125,000) (85,000) 3 Less: Grants Revenue Funds (08) Net Full Time 8,393,304 4 Temporary and Seasonal 356,017 5 Overtime 95,832 6 Bonuses 23,000 7 Lump Sum 93,551 108 8,961,704 108 Total Gross Requirements Plus: Earned Increment 23,847 2,307 Plus: Longevity (62,899) Less: (Vacancy Allowance) Total Budget Request 8,924,959 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (8) (9) (10)(11)(7) 93,551 93.551 1 Lump Sum 2 Full Time - Civilian 8,356,559 8,356,559 108 Full Time - Uniform 3 4 Bonus, Gross Adj. 23,000 23,000 5 PT, Temp/Seas, Bd, SCG 356,017 356,017 95,832 95,832 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10 11 12

SECTION 41 250

108

8,924,959

8,924,959

108

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING D	ODGLI				
Departm	nent	No.	Program			No.
Stree	ets	12	Engineering Design	gn and Construction		1208
Fund		No.				
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
004		Scriedule 200 - F	urchase or ser	Vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal				835	835
209	Telephone & Communication  Postal Services				033	033
					1,051	1,051
	Transportation Licenses, Permits & Inspection Charges				1,031	1,001
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services				5,782,424	5,782,424
	Professional Svcs Information Technology				0,102,424	0,702,424
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges				47,514	47,514
	Repaving, Repairing & Resurfacing Streets				,-	,-
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances				553	553
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<u> </u>	Total				5,832,377	5,832,377

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM			
Department	No.	Program			No.
Streets	12	Engineering Desig	n and Construction		1208
Fund	No.	0 0 0			
Transportation	TBD				
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code Description	Actual	Original	Estimated	Proposed	or
'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 -	Materials & Supp	lies		
301 Agricultural & Botanical					
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications				2,208	2,20
305 Building & Construction				1,384	1,38
306 Library Materials					
307 Chemicals & Gases					
308 Dry Goods, Notions & Wearing Apparel				15,600	15,60
309 Cordage & Fibers					
310 Electrical & Communication				429	42
311 General Equipment & Machinery				040	0.4
312 Fire Fighting & Safety				812	81
313 Food					
314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools					
317 Hospital & Laboratory					
318 Janitorial, Laundry & Household					
320 Office Materials & Supplies				5,566	5,56
322 Small Power Tools & Hand Tools				0,000	0,00
323 Plumbing, AC & Space Heating					
324 Precision, Photographic & Artists				3,643	3,64
325 Printing				1,631	1,63
326 Recreational & Educational				·	
328 Vehicle Parts & Accessories					
335 Lubricants					
340 #2 Diesel Fuel					
341 Compressed Natural Gas (CNG)					
342 Liquid Propane Gas (LPG)					
345 Gasoline					
399 Other Materials & Supplies (not otherwise classified	1)				
Total				31,273	31,27
	Schedule 4	100 - Equipment			
405 Construction, Dredging & Conveying					
410 Electrical, Lighting & Communications					
411 General Equipment & Machinery					
412 Fire Fighting & Emergency					
417 Hospital & Laboratory	_	+		7.400	7.10
420 Office Equipment	_	+		7,122	7,12
423 Plumbing, AC & Space Heating 424 Processor Photographic & Artists	1				
424 Precision, Photographic & Artists	+	+			
426 Recreational & Educational	+	+			
427 Computer Equipment & Peripherals 428 Vehicles	-			250,000	250,00
430 Furniture & Furnishings	+	+		6,000	6,00
430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)				0,000	0,00
Julier Equipment (not otherwise classified)	+	+			
<b>I</b> Total		+		263,122	263,12

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	FISCAL 2024 OPERATIN	4 OPERATING BUDGET			CARE OF INDIVIDUALS				
Depart	ment		No.	Program			No.		
Stre	eets		12	Engineering Do	esign and Constr	uction	1208		
Fund			No.			<u>.</u>			
Trai	nsportation		TBD						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)					5,782,424	5,782,424		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit			
250 250 250	Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers TBD '24 Total Class 250				80,424 5,700,000	Training, Grant Writing Engineering Services BIL Engineering Quality Control and Training and Development			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	250S AND 290, BY PROGRAM					
Departi	ment		No.	Program			No.
Stre			12		esign and Constru		1208
Fund			No.	Lingineering D	caigir and Constit	JOHOTT	1200
	nsportation		TBD				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
			. 444	Jung-mann			
428	Pacifico Ford, Inc.				250,000	Vehicles	
120	Total Class 428				250,000	Vornoico	
					ŕ		

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.							
Streets	12	City Street Plans and Surveying	09							
	Program Description									

This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.

#### **Program Objectives**

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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Average days survey district response time	30	30	35	32					
Comments:									
Total cost of survey services provided to others	\$ 2,719,381	\$ 1,458,840	\$ 2,200,000	\$ 2,700,000					
Comments:									
Comments:									
Comments:									
<u>'</u>									
Comments:	•								
·									
Comments:	•	-		-					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	ושטענ				
Department		No.	Program			No.
Streets		12	City Streets Plans	and Surveys		1209
			ary by Fund	,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,157,083	4,757,211	4,819,032	(5)	(4,819,032)
TBD	Transportation	1,101,000	1,101,21	1,010,000	4,947,374	4,947,374
		4.455.000	4 === 0.44	4.040.000		100.040
	Total	4,157,083	4,757,211	4,819,032	4,947,374	128,342
	Sui	, -	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	67	82	63		(82)
TBD	Transportation				87	87
						_
	Total Full Time	67	82	63	87	5
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	822,734	885,000	885,000	(5)	(885,000)
TBD	Transportation		,	,	875,000	875,000
	Total	822,734	885,000	885,000	875,000	(10,000)
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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
						<del></del>

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. 12 City Streets Plans and Surveys 1209 Streets No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Description Actual Original Estimated Proposed Class or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,071,075 4,388,576 4,375,397 (4,375,397) a) **Employee Benefits** b) 200 Purchase of Services 14,213 9,749 9,749 (9,749)31,710 300 Materials and Supplies 8,936 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 Advances and Misc. Payments 900 Total 4,157,083 4,757,211 4,819,032 (4,819,032) Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 67 82 63 (82) 105 Full Time - Uniform Total 67 82 63 (82) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease)

(3)

885,000

885,000

(2)

822,734

822,734

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

(885,000) (885,000) (For FY24, please see Transportation Fund-Schedule F)

(6)

(885,000)

(5)

SECTION 41 257

(4)

885,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
epartr Stre				No. 12	Program City Street	s Plans and S	Surveys		No. 1209
und Gen	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300		1				
2		Assistant Surveyor & Regulator	70,848 - 91,083	4	5	1			
3		City Plans Officer	81,315 - 104,543	1	1	1			
4		Clerk 3	44,352 - 48,394	2	1	2			
5	3A01	Engineering Aide 1	40,504 - 44,203	6		2			
6		Engineering Aide 2	44,352 - 48,294	12	14	13			(
7		Engineering Aide 3	48,990 - 53,761	5	16	5			
8		Engineering Aide Trainee	39,057 - 42,379	1		1			
9		Engineering Technician 1	50,189 - 55,148	1	2	1			
10		Engineering Plans Design Supervisor	59,778 - 76,854	1	1	1			
11		Construction Projects Technician 1	51,535 - 56,695			1			
2		Grounds & Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
3	3F20	Streets Plans Designer 1	51,195 - 65,825	4	3	4			
4		Survey Bureau Manager	92,704 - 119,186	1	1	1			
5		Surveyor 1	47,518 - 61,085	14	22	15			(
6		Surveyor 2	52,476 - 67,470	10	10	9			(
17		Surveyor & Regulator	81,315 - 104,543	4	5	5			
		Subtotal - City Plans & Surveys		67	82	63			(

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. City Streets Plans and Surveys 1209 Streets 12 Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/21 11/27/22 7/1/23 (in dollars) **Positions** Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 67 82 63 (82) 1 2 Overtime 3 Shift Differential 4 Lump Sum 5 Bonuses 67 82 63 (82 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)(6) 23.343 1 31,396 (23,343 Lump Sum 2 Full Time - Civilian 3,959,284 4,327,649 63 (4,327,649) (82 Full Time - Uniform 3 4 Bonus, Gross Adj. 20,158 5 PT, Temp/Seas, Bd, SCG 11,625 22,693 (22,693) 36,534 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 115 151 (151) H&L, IOD, LT-Sick 11,963 1,561 (1,561) 10 11 12

4,071,075

82

4,375,397

67

Total
71-53J (Program Based Budgeting Version)

SECTION 41 259

63

(4,375,397)

(82

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING D	ODOLI	BTFROGRAM			
Departm	nent	No.	Program			No.
Stree	ets	12	City Streets Plans	and Surveys		1209
Fund		No.	,	,		
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	40	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Son	(5)	(6)	(7)
004						(007)
	Cleaning & Laundering	608	607	607		(607)
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	3,000	835	835		(835)
209	Telephone & Communication  Postal Services	3,000	000	000		(655)
211 215	Transportation Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	895				
	Professional Services	093				
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	1,271				
	Seminar & Training Sessions	1,483	587	587		(587)
	Architectural & Engineering Services	1,400	301	307		(301)
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	4,490	7,720	7,720		(7,720)
	Repaying, Repairing & Resurfacing Streets	7,730	1,120	7,720		(1,120)
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	2,466				
	Juror Fees	2,100				
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	,					
	Total	14,213	9,749	9,749		(9,749)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Stre	ets	12	City Streets Plans	and Surveys		1209
Fund		No.	ony on some include	<u> </u>		.200
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,580	6,306	6,306		(6,306)
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		400	1,303		(1,303)
309	Cordage & Fibers					
	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 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018		(1,018)
	General Equipment & Machinery	ļ				
412	Fire Fighting & Emergency	ļ				
417	Hospital & Laboratory	ļ				
420	Office Equipment	ļ				
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	ļ	51,158	101,158		(101,158)
426	Recreational & Educational	ļ				
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)

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

	1 100/12 202						5111(55)(7.11)
Depart					Program		No.
Stre	eets			12	City Streets Pla	ans and Surveys	1209
und	aaral			No.			
	neral			01			
Minor	Name of Contr		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provide	er	Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
424	Precision Solutions, Inc.			51,158	101,158		Precision Electronic Distance
	,	Subtotal Class 424	-	51,158	101,158		
428	Whitmoyer Ford Inc.		42,972	275,000	300,000		Motor Vehicles
		Subtotal Class 428	42,972	275,000	300,000		

71-530 (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Streets 12 City Streets Plans and Surveys No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Description Actual Original Estimated Class Obligations Appropriations Obligations (1) (2) (3) (4) (5) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds

#### Federal

900

Code

(1)

101

105

State

Advances and Misc. Payments Total

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Other Governments Other Funds of the City

Total

Description

(1)

Total

Category

(2)

71-53F (Program Based Budgeting Version) (For FY22 & FY23, please see General Fund-Schedule F)

**Summary of Positions** 

Selected Associated Non-Tax Revenues by Type

Fiscal 2023

Budgeted

Positions

(4)

Fiscal 2023

Original

Budget

(3)

Actual

**Positions** 

6/30/22

(3)

Fiscal 2022

Actual

Revenues

(2)

**SECTION 41** 263

No.

Fiscal 2024

Proposed

Budget

(6)

4,578,739

9,749

31,710

327,176

4,947,374

87

87

Fiscal 2024

Budgeted

Positions

(6)

Fiscal 2024

Proposed

Budget

(5)

875,000

875,000

Increment

Run

PPE 11/27/22

(5)

Fiscal 2023

Estimated

Revenues

(4)

1209

Increase

or

(Decrease)

(7)

4,578,739

9,749 31,710

327,176

4,947,374

87

87

Increase

or

(Decrease)

(7)

Increase

(Decrease)

(6)

875,000

875,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING	24 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Departi Stre				No. 12	Program City Stree	ts Plans and \$	Surveys		No. 1209			
Fund Trai	nsporta	ntion		No. TBD	,		<u> </u>		l			
	l			Fiscal	Fiscal		Fiscal		Increase			
			Salary	2022	2023	Increment	2024	Annual	(Decrease)			
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8			
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
		01 - CITY PLANS & SURVEYING										
1	A398	Assistant Managing Director	113,300				1	113,300	1			
2		Assistant Surveyor & Regulator	70,848 - 91,083				5	344,205	5			
3		City Plans Officer	81,315 - 104,543				1	103,077	1			
4		Clerk 3	44,352 - 48,394				2	93,742	2			
5		Engineering Aide 2	44,352 - 48,294				13	558,428	13			
6		Engineering Aide 3	48,990 - 53,761				16	1,012,000	16			
7		Engineering Technician 1	50,189 - 55,148				2	92,824	2			
8		Engineering Plans Design Supervisor	59,778 - 76,854				1	76,260	1			
9		Streets Plans Designer 1	51,195 - 65,825				3	196,734	3			
10		Survey Bureau Manager	92,704 - 119,186				1	116,859	1			
11		Surveyor 1	47,518 - 61,085				22	1,136,314	22			
12		Surveyor 2	52,476 - 67,470				15	866,656	15			
13		Surveyor & Regulator	81,315 - 104,543				5	503,385	5			
10	01 10	Subtotal - City Plans & Surveys	01,010 - 104,040				87	5,213,784	87			

<sup>71-53</sup>I (Program Based Budgeting Version)

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

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 41 265

87

4,578,739

4,578,739

87

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm		No.	Program			No.
Stree	ets	12	City Streets Plans	and Surveys		1209
Fund	an artation	No. TBD				
пап	sportation					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannasa)
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1)		<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5) Vices	(0)	(7)
201	Cleaning & Laundering	Joneadic 200 1	aronaec er eer	77000	607	607
	Janitorial Services				001	
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication				835	835
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions				587	587
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees				7 700	7 700
	Repair & Maintenance Charges				7,720	7,720
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
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)					
					0.740	0.740
	Total				9,749	9,749

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Department		No.	Program No.			No.		
Streets		12	City Streets Plans and Surveys			1209		
Fund		No.	,	•				
Trar	nsportation	TBD						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 -	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications				0.000	0.000		
305	Building & Construction				6,306	6,306		
306	Library Materials							
307	Chemicals & Gases				400	400		
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  General Hardware & Minor Tools				4,000	4,000		
316					4,000	4,000		
317	Hospital & Laboratory				2,066	2,066		
318	Janitorial, Laundry & Household				7,669	7,669		
320 322	Office Materials & Supplies Small Power Tools & Hand Tools				7,009	7,008		
323	Plumbing, AC & Space Heating				10,929	10,929		
324 325	Precision, Photographic & Artists Printing				340	340		
326	Recreational & Educational				340	340		
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Carol Materiale & Cappilos (Not Carol Med Glacellica)							
	Total				31,710	31,710		
		Schedule	400 - Equipment			<u> </u>		
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)

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

1100/12 2024 01 210/1111/0 202021					20007410 200, 01 1 110 010 411			
Depart	ment			No.	Program		No.	
Streets				12	City Streets Pla	ans and Surveys	1209	
				No.		,	•	
Tra	nsportation			TBD				
Minor	Name of Cont	ractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object			Actual	Original	Estimated	Proposed	service provided. Include, if	
Code	2		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
			<u> </u>					
424	Precision Solutions, Inc.						Precision Electronic Distance	
		Subtotal Class 424				51,158		
428	Whitmoyer Ford Inc.						Motor Vehicles	
		Subtotal Class 428				275,000		

71-530 (Program Based Budgeting Version)

FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES				
Department	No.	Program			No.	
Streets	12	General Administrati	ve Support		10	
	Progran	n Description				
This program is responsible for agency-wide ma	anagement, includin		esources, occupation	onal health and sai	ety, and planning	
	Progra	m Objectives				
	Performa	nce 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 operating invoices processed		4,793	2,328	5,000	5,000	
Comments:		·		·		
Average days to process operating invoices  Comments:		2.9	2.1	3.0	3.0	
Comments:						
<u>comments.</u>					<u> </u>	
Comments:						
<u> </u>						
Comments:						
Comments:						

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGET						
Department		No.	Program		No.			
Streets		12	General Administr	eneral Administrative Support				
			ary by Fund			1210		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	20,965,596	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		
			Time Positions b		, , , , , ,	, , ,		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	60	66	63	77	11		
<u> </u>								
	Total Full Time	60	66	63	77	11		
	S	ummary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	45	5,000	5,000	5,000			
	Total	45	5,000	5,000	5,000			
		Selected Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	ated Operating (	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
		_	* * * *	=	_			
(1) Finance	(2) Employee Benefits - Civilian	(3) 1,814,770	(4) 1,921,459	(5) 2,168,309	(6) 2,532,485	(7) 364,177		
Finance	Employee Benefits - Uniform	1,014,770	1,521,409	2,100,309	2,332,405	304,177		
i iiidile	Total	1,814,770	1,921,459	2,168,309	2,532,485	364,177		
	ı Ulaı	1,014,770	1,321,439	۷, ۱۵۵, ۵۵9	2,552,465	504,177		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	it	No.	Program			No.	
Streets	•	12	General Administr		1210		
Fund		No.					
Genera	al	01	, 0,				
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	4,267,795	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	60	66	63	77	11	
105	Full Time - Uniform						
	Total	60	66	63	77	11	
	Sele	cted Associated	Non-Tax Rever	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	45	5,000	5,000	5,000		
Federal							
State							

45

5,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

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5,000

5,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epartr	nent			No.	Program				No.	
Stre	ets			12	General A	dministrative	Support		1210	
ind Gen	eral			No. 01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01-DEPUTY COMMISSIONER OF ADMINISTRA	TION							
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				
3	A398	Assistant Managing Director	40,419	1	1		1	40,419		
	1A04	Clerk 3	44,352 - 48,394		1		1	42,956		
,	C157	Chief of Staff	141,575	1		1	1	141,575		
6	D250	Deputy Commissioner	139,022	1	1	1	1	139,022		
	E695	Executive Assistant	62,874		1	1	1	62,874		
3	C350	Streets Commissioner	177,254	1	1	1	1	177,254		
		Subtotal - Commissioner's Office		5	6	5	6	604,100		
		B: Public Affairs								
)	A398	Assisting Managing Director	101,030	1	1	1	1	101,030		
)	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		
		Cubicial Constant Support Administration								
		03 - ADMINISTRATIVE SERVICES								
		A: Planning and Analysis								
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620		
2	2L09	Administrative Services Supervisor	46,914 - 60,310							
3	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	44,006		
4	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	207,742		
5	3E23	Geographic Info Systems Manager	86,775 - 111,577	1		1	1	106,288		
3	I661	IT Project Manager 2	94,500			1				
7	2L18	Executive Assistant Subtotal - Administration & Analysis	75,843 - 97,514	5	5	1 6	1 6	93,759 <b>524,415</b>		
		- Taniniouduon a raidysis						327,710		
		B: Fiscal								
3	1A04	Clerk 3	44,352 - 48,394	3	2	4	2	173,742		
9	2A05	Acct/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854			1				
)	2A06	Accountant	51,195 - 65,825		1		2	127,506		
1	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	131,889		
2	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1		1	74,435		
3	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620		
ŀ	2C05	Budget Officer 1	70,848 - 91,083		1		1	68,618		
5	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,270		
6	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	84,525		
7	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	110,090		

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

		FISCAL 2024 OPERATING		BY PROGRAM					
Depa	rtment			No.	Program				No.
St	reets			12	General A	dministrative	Support		1210
Fund Ge	eneral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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 B: Payroll / Sick Control		9	12	9	16	884,112	4
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 m Based Budgeting Version)	50,189 - 55,148		2		1	53,024	(1)

SECTION 41 273

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING				OF POSI PROGF			
Departr Stre				No. 12	Program General A	dministrative	Support		No. 1210
Fund Gen	eral			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)
62 63 64	7C55	(3)  Occupational Safety Administrator 2  Training Center Supervisor  Training and Development Manager  Subtotal - Safety and Training	75,843 - 97,514 57,244 - 73,600 75,843 - 97,514	(5) 1 1 1 9	(6) 1 1 1 1 12	(7) 1 1 1 1	(8) 1 1 1 1 12	95,670 71,283 95,670 <b>865,201</b>	(10)
		Subtotal - Human Resources  Summary by Program: 01 - Deputy Commissioner of Administration 02 - General Support Administration 03 - Administrative Services 04 - Human Resources	Total	1 7 19 33 60	1 8 23 34 66	1 7 21 34 63	1 8 25 43	2,822,226 139,022 802,701 1,997,038 2,822,226 5,760,987	2 9

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 1210 Streets 12 General Administrative Support und General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (10)(9)Total Full Time 60 66 63 77 5,760,987 11 1 2 Overtime 249,225 Shift Differential 3 1,579 4 Lump Sum 7,400 5 Bonuses 4,000 6 Exempt Wage Increase 23,068 6,046,259 77 Total Gross Requirements 60 66 63 11 Plus: Earned Increment 31,872 2,001 Plus: Longevity (265,450) Less: (Vacancy Allowance) 5,814,682 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Run -PPE Positions Obligations **Positions** Budget (Col. 8 No Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (3) (5) (8) (1) (2) (6) (7) (9) (10)(11)(4)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 4,000 4,000 Bonus, Gross Adj. 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 Shift/Stress 1,579 1,579 9 44 H&L, IOD, LT-Sick 325 10 11

4,267,795

71-53J (Program Based Budgeting Version)

12

SECTION 41 275

63

5,814,682

794,708

5,019,974

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departr	nent	No.	Program No.						
Stre	ets	12	General Administr	ative Support		1210			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
<u> </u>	· ·	Schedule 200 - F							
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	400,00			
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)							
	T-4-1	040,000	1 040 000	040,000	1 040 000	400.00			
	Total	816,286	1,348,362	948,362	1,348,362	400,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Stre	ets	12	General Administra	ative Support		1210		
Fund		No. 01						
Gen	erai T							
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase		
Code	Description	Actual Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)		Materials & Supp	olies	(0)	(1)		
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)		
405	Construction Decision 9 Comments	Scneaule 4	100 - Equipment	Т				
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications General Equipment & Machinery	<del> </del>						
411		<del> </del>						
412	Fire Fighting & Emergency							
417	Hospital & Laboratory	8,508	530	530	530			
420	Office Equipment Plumbing, AC & Space Heating	0,508	15,527	976	15,527	14,551		
423 424	Precision, Photographic & Artists		10,027	910	10,021	14,051		
424								
426	Recreational & Educational	307,335	372	5,786	372	(5,414)		
	Computer Equipment & Peripherals	307,335	312	5,700	312	(5,414)		
428	Vehicles	1	18,152	11,761	18,151	6,390		
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)		10,132	11,701	10,131	0,390		
433	Total	315,843	34,581	19,053	34,580	15,527		
74 501	(Program Based Budgeting Version)	313,043	J <del>4</del> ,JU I	13,033	J <del>4</del> ,J0U	10,021		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM				
Departn	nent	No.	Program No.					
Stre	ets	12	General Administr	ation Support		1210		
Fund		No.		анен опррен		.2.0		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		le 500 - Contrib	utions, Indemnit	ties & Taxes				
501	Celebrations		F 000	F 000	5.000			
504 505	Meritorious Awards		5,000	5,000	5,000			
	Contributions to Educational & Recreational Org.  Personal Injury							
	Auto-Motor Vehicle	3,027,202						
	Highway Falls	7,829,737						
	Highway Falls-Non-Punitive Damages	, , , , ,						
564	Sidewalk Falls	4,324,211						
564N	Sidewalk Falls-Non-Punitive Damages							
569	Oher Non-Automotive							
	Property Damage							
571	Auto-Motor Vehicle	1,000						
	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 22,090						
579N 580	Other Non-Automotive/Non-Punitive  Miscellaneous	22,090						
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 70	0 - Debt Service	S				
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense Arbitrage Payments							
706	Arbitrage Payments							
	Total							
	Sc	hedule 800 - Pa	yments to Other	Funds				
801	Payments to General Fund							
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total							
		0 - Advances an	d Other Miscella	neous Paymen	ts			
901	Advances to Create Working Capital Funds							
	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE	I CARE OF INDIVIDUALS, BY PROGRA				
Depart	ment		No.	Program			No.
Stre	eets		12	General Admir	istration Support		1210
Fund			No.	-			
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		557,989	1,326,362	926,362	1,326,362	400,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Fidelitas LLC	24,375	43,290	39,290	43,290	Administrative Profe	essionals
250	The Nyman Group (Marilyn Nyman Assoc)	35,500	15,000	35,000	15,000	Leadership Training	)
250	Levlane Advertising		15,000	15,000	•	Future Track	
250	Drug Scan		34,620	34,620		Personnel Drug Tes	
250	The Light Brigade		30,000	30,000	•	Fiber Optic Certifica	•
250	Pathfinder Leadership Group		20,000	20,000		Succession Plannir	=
250	Mutual Press Clippings		11,652	11,652	11,652		=
250	Everbridge		10,000	10,000	10,000		
250	Superior Moving & Storage		40,000	40,000	40,000	· ·	
250	Next Step Associates, Inc	15,000	16,000		16,000		)
250	Urban Engineers		30,000	30,000		Engineer Training	
250	Online Consulting, Inc.		7,200	7,200	7,200	· ·	
250	ABSO/Sterling	4,343	30,000	30,000	•	Background Check	
250	Deaf Hearing Communications Center		5,000	5,000	•	ALS Interpretive Se	
250	Total Equipment Training	28,330	18,000	18,000	18,000	Mobile Crane Train	· ·
250	PennDOT					Reimb. for Bells Mil	=
250	Various Vendors	1,623	600	600		Petty Cash/Reimbu	rsements
250	American Traffic Safety  Total Class 250	19,000	400,000	326,362	400,000	Traffic Training	
	Total Class 250	128,171	726,362	320,302	726,362		
054	Johnson Mississon 9 Thomas / IMT\	20.424	62 500	62 500	62 500	CDIC Cumpert Con	laaa
	Johnson Mirmiran & Thomas (JMT)	30,421	63,500	63,500	*	GPIS Support Serv	
	Marion Storey Trapeze Software Group, Inc.	95,000	3,500 270,000	3,500 270,000		Citiworks Support S GPS Service	DELVICES
	Computronix, Inc. (USA)	304,397	160,000	160,000	•	Eclipse Project	
	TBD '23 & '24	304,397	103,000	103,000		ROW system, Cycle	amadia
231	10D 23 & 24		103,000	103,000	103,000	Pictometry, ESRI A	
	Total Class 251	429,818	600,000	600,000	600,000	, , , , , , , , , , , , , , , , , , , ,	
1							
1							
1							
1							
71-53N	(Program Based Budgeting Version)			]			

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

	113CAL 2024	OI EIOTIII	O BOBOL			7418 200,	BIFROGRAM
Depart	ment			No.	Program		No.
Stre	eets			12	General Admin	istrative Support	1210
Fund				No.			
Ger	neral			01			
Minor	Name of Contracto	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
					Ü	J	,
216	Azteca Systems LLC		4,500				Software subscriptions
	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		Laptops, Printers (portable)
		Total Class 427	307,335	372	5,786	372	
74 520	(Program Based Budgeting Versi	ion)					

71-530 (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES					
Department No.	Program			No.		
Streets 12	Crossing Guard Prog	gram		17		
Progra	am Description					
This program is responsible for the safety of Ph	iladelphia students w	alking and biking to	and from schools.			
Progr	am Objectives					
-INTERSECTION ANALYSIS: Streets will successfully complete a identify and prioritize the intersections most in need of crossing guards at traffic intersections.	uard coverage and th					
Perform	nance Measures	•				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)		
No performance measures associated with program.	(-)	(0)	(.)	(5)		
Comments:				1		
Comments:		•		•		
Comments:						
Comments:		1		T		
Comments						
Comments:	1					
Comments:				1		

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<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING BO	JUGLI				
Department		No.	Program		No.	
Streets		12	School Crossing C	Guards		1217
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	(0)	12,400,843	11,871,131	(0)	(11,871,131)
TBD	Transportation		12,400,040	11,071,101	12,377,676	12,377,676
100	типореталет				12,011,010	12,011,010
	Total		12,400,843	11,871,131	12,377,676	506,545
	Su	mmary of Full 7	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	` '	9	4	( /	(9)
TBD	Transportation				4	4
	·					
	Total Full Time		9	4	4	(5)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
` '						
	Total					
	S	Selected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		262,963	131,394	125,475	(5,919)
Finance	Employee Benefits - Uniform					
	Total	<u> </u>	262,963	131,394	125,475	(5,919)

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

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

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM					
Depart Stre Fund Ger				No. 12 No. 01	Program School Cro	ossing Guard			No. 1217	
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3 4	A398 6D46 2H91	O1-SCHOOL CROSSING GUARD HQTRS Public Safety Program/Asst Managing Dir. 2 Crossing Guard District Manager HR Professional 2 Departmental Payroll Clerk	113,725 48,705 - 62,614 59,778 - 76,854 41,709 - 45,392		1 3 1 4 9 9	1 3			(1 (3 (1 (4 <b>(9</b>	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. School Crossing Guards 1217 Streets 12 Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 7/1/23 (in dollars) **Positions** Positions less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 Total Full Time 9 (9) 9 Total Gross Requirements (9) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Obligations **Positions** Positions Obligations Run -PPE Positions No. Category Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) (1) 1 Lump Sum 2 Full Time - Civilian 288,081 (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 H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

Total

SECTION 41 285

(11,394,506)

(9)

11,394,506

9

## **CITY OF PHILADELPHIA**

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BY PRO	OGRAM	
Departn	nent	No.	Program			No.
Stree		12	School Crossing	Guards		1217
Fund		No.				
Gen	eral	01				
Code	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	Schedule 200 - I	Purchase of Ser	vices	(0)	(1)
201	Cleaning & Laundering					l
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software					
266 275	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other			95,000		(95,000)
	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)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	JDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stree	ets	12	School Crossing G	Guards		1217	
Fund	<del></del>	No.	g c				
Gen	eral	01					
Carla	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(-)	(-1	Schedule 300 - I	Materials & Supp	olies	(5)	(-7	
301	Agricultural & Botanical		l i	I		T	
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)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
			500.005	074.445		(074.445)	
	Total	Sobodulo A	526,625 <b>00 - Equipment</b>	374,115		(374,115)	
40E	Construction Dradeing 9 Conveying		uo - Equipment	T		T	
405	Construction, Dredging & Conveying						
410 411	Electrical, Lighting & Communications General Equipment & Machinery						
411	Fire Fighting & Emergency						
417	Hospital & Laboratory		+				
420	Office Equipment						
	Plumbing, AC & Space Heating		<del> </del>				
424	Precision, Photographic & Artists						
	Recreational & Educational		+				
	Computer Equipment & Peripherals						
428	Vehicles		+				
430	Furniture & Furnishings		<del> </del>	7,510		(7,510)	
499	Other Equipment (not otherwise classified)		†	7,010		(1,010)	
			†				
	Total		†	7,510		(7,510)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 (	JPERATIN	G BUDGE		2505 AND 290, BY PROGRAM			
Departi	ment			No.	Program		No.	
Stre				12	School Crossin	in Guards	1217	
und	,,,,,,			No.	2011001 0103311	ig Judius	12.17	
	neral			01				
Minor	Name of Contractor	r	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
285	Enterprise Leasing				95,000		Rental Passenger Vehicles	
		Total Class 308			95,000			
308	American Uniform Sales			526,625	374,115		Uniforms	
		Total Class 308		526,625	374,115			
							1	
	/Brogrom Boood Budgeting Verein							

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Streets 12 School Crossing Guards 1217 No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 11,851,051 11,851,051 a) **Employee Benefits** b) Purchase of Services 200 526,625 300 Materials and Supplies 526,625 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 12,377,676 12,377,676 **Summary of Positions** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (3) (6) (2) (4) (5) (7) 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

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

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** No. No. Department Program School Crossing Guards 1217 Streets 12 Fund No. Transportation TBD Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/22 No. Code (in dollars) Positions 11/27/22 Positions 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 01-SCHOOL CROSSING GUARD HQTRS A398 Public Safety Program/Asst Managing Dir. 2 1 113,725 113,725 3 2 6D46 Crossing Guard District Manager 48,705 - 62,614 3 154,224 267,949 4 4

71-53I (Program Based Budgeting Version)

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

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 41 291

11,851,051

11,851,051

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

Departm	nent	No.	Program			No.
Stree	ets	12	School Crossing (	Guards		1217
Fund		No.	•			
Tran	sportation	TBD				
			E: 10000	E: 10000	F: 10004	
	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	nateriais & Supp	olles		
	Agricultural & Botanical					
	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					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG) Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				526,625	526,625
	Total	Schodulo 4	00 - Equipment		320,023	320,023
405	Occarbination Decision 9 Occarries	Scriedale 4	oo - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	ET 250S AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
Stre			12	School Crossir	ng Guards		1217
Fund	· <del>- ·-</del>		No.	23.7001 0100311	.5 -22.40		
	nsportation		TBD				
						ı	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
308	American Uniform Sales				526,625	Uniforms	
	Total Class 308				526,625		

71-530 (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Streets		12	Public Safety Trat	ffic Enforcement		1218
5555			ary by Fund			.2.0
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
TBD	Transportation	,		,	1,792,895	1,792,895
	Total				1,792,895	1,792,895
	Ş	Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
TBD	Transportation				28	28
	Total Full Time				28	28
		Summary of Non-	L Tax Revenues h	v Fund	20	20
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(2)	(0)	(4)	(5)	(0)	(1)
	Total					
	TOTAL	Selected Associ	iated Canital Pro	l piects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	ı Olal	Selected Associ	ated Operating	Costs		
Dept.	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	( ' '	(0)	594,866	594,866
Finance	Employee Benefits - Uniform				,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Total				594,866	594,866

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

# **CITY OF PHILADELPHIA BUDGET OFFICE**

## LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM					
Departr Stre				No. 12	Program Public Tra	ffic Safety En	forcement		No. 1218	
<sup>-</sup> und Trar	nsporta	tion		No. TBD						
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)	
1 2 3 4 5	TBD 6D15 6D44	Public Safety Enforcement Officers Public Traffic Safety Asst Director Public Safety Traffic Enf Officer Public Safety Traffic Enf Supervisor Communication Center Operator Office Clerk 1	75,000 - 90,000 36,345 - 39,295 40,431 - 48,512 41,675 - 45,417 36,345 - 39,295				1 20 2 4 1	90,000 870,385 122,897 181,668 39,295 <b>1,304,245</b>	1 20 2 4 1 28	

71-53I (Program Based Budgeting Version)

SECTION 41 296

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

Total
71-53J (Program Based Budgeting Version)

12

SECTION 41 297

28

1,643,895

1,643,895

28

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

	FISCAL 2024 OPERATING BO	JUGET		DIPK	JGRAIN	
Departn	nent	No.	Program			No.
Stree		12	Public Traffic Safe	aty Enforcement		1218
Fund	513	No.	Tublic Traffic Sale	ety Emorcement		1210
	sportation	TBD				
Hall	sportation					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Materials & Sup	(5)	(6)	(7)
		Scriedule 300 - I	viateriais & Supp	piles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					27.000
	Dry Goods, Notions & Wearing Apparel				37,000	37,000
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				37,000	37,000
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
_	Office Equipment				14,000	14,000
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				98,000	98,000
	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				112,000	112,000

71-53L (Program Based Budgeting Version)

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

		ISCAL 2024 OPERATIN	G BUDGE	<u> </u>	2509	250S AND 290, BY PROGRAM			
Depart	ment			No.	Program			No.	
	eets			12		Safety Enforceme	nt	1218	
Fund				No.		· · · · · · · · · · · · · · · · · · ·		Į.	
Tra	nsportation			TBD					
Minor	ī	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object		or Provider	Actual	Original	Estimated	Proposed		ded. Include, if	
Code		or r royager	Obligations	Appropriation	Obligations	Budget	applicable, unit		
Joue			Opingations	, Abiobilation	Unigations	Duaget	applicable, utilit	2301 01 301 1106.	
427	TBD '24					98,000	Computers, laptops	s, printers.	
		Total Class 427				98,000			

71-530 (Program Based Budgeting Version)

BU	OF PHILADELPHIA IDGET OFFICE		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM					
FISCAL 202	4 OPERATING BUDGET	No.						
Fire		13						
			FY24					
		FIRE	DEPARTMENT					
		FY '23 F	RUDGETED ■					
		POS. 11/	POSITIONS					
		2,79	3 3,477					
				<del></del>				
DIV 21	DIV 22	DIV	23	DIV 24	DIV 25			
FIRE COMMISSIONER	OPERATIONS	LOGIS	rics	PLANNING AND RISK REDUCTION	FINANCE/ADMIINISTRATION			
FY '23 FILLED FY24 BUDGETED	FY '23 FILLED FY24 BUDGETED	FY '23 FILLED FY		FY '23 FILLED FY24 BUDGETED	FY '23 FILLED POS. FY24 BUDGETED			
POS. 11/2/1/22 POSITIONS	POS. 11/27/22 POSITIONS		POSITIONS	POS. 11/27/22 POSITIONS	11/27/22 POSITIONS			
9 10	2,454 3,073	204	250	69 72	57 72			
	NEIGHBORHOOD FIRE	FIRE ACARE	TANY (DEA)	FIDE DDEVENTION (FD)	HILIMANI DESCUIDOSO (IID)			
	PROTECTION FY '23 24 BUDGETED	FY '23 2	4 BUDGETED	FIRE PREVENTION (FP)  FY '23 24 BUDGETED	HUMAN RESOURCES (HR)  FY '23			
	1,834 2,224	117	125	37 37	25 26			
	EMERGENCY MEDICAL		——————————————————————————————————————	GRAPHIC ARTS / VISUAL				
	SERVICES	HEALTH & SAF	ETY OFFICE	COMMUNICATIONS	FISCAL/PROCUREMENT			
	FY '23 24 BUDGETED		4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED			
	387 606	10			14 26			
	SPECIAL OPERATIONS COMMAND (SOC)	TECHNICAL SEI (TSU) / WAR		FIRE CODE UNIT (FCU)	PROFESSIONAL STANDARDS			
	FY '23 24 BUDGETED		4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED			
	147 155	23	31	5 5	3 4			
					EMPLOYEE ASSISTANCE			
	OPERATIONS ADMINISTRATION	FIRE COMMUI CENTER		FIRE MARSHAL'S OFFICE (FMO)	PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) /			
	5499 0484805758	5,4100		EVALUE DA PLIDCETED	RECRUITMENT DA PUDCETER			
	FY '23 24 BUDGETED 17 13	FY '23 2- 54	4 BUDGETED 80	FY '23 24 BUDGETED 17 17	FY '23 24 BUDGETED 12 13			
	AVIATION	LOGISTICS ADM	INISTRATION	PLANNING AND RISK REDUCTION ADMINISTRATION	FIN/ADMIN ADMINISTRATION			
	FY '23 24 BUDGETED	FY '23 2	4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED			
	2.00002.20				ı ··			

### **DEPARTMENTAL SUMMARY BY FUND**

			4 OPERATING BO	1				
Depart								No.
F	ire							13
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					I
	General	a)	Personal Services	341,171,247	354,321,176	355,085,385	365,611,225	10,525,840
	Fund	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		100	Employee Compensation					
	Grants	a)	Personal Services	3,598,850	19,916,660	7,790,905	15,190,460	7,399,555
	Revenue	b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
	Fund	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
		400 500	Equipment Contributions, etc.	190,788	1,371,000	891,332	1,295,669	404,337
		800	Payments to Other Funds					
		000	Total	8,043,164	34,775,257	15,776,154	27,269,479	11,493,325
090		400		0,0.0,.0.	0.,0,20.	.0,0,.0.	21,200,110	1 1,100,020
090	Aviation	100 a)	Employee Compensation Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
	Fund	b)	Employee Benefits	9,307,033	3,743,704	3,743,704	10,220,399	400,033
	runa	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	100,100	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					I
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	<u> </u>				<u> </u>
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	<del> </del>				1
		100	Employee Compensation					Ī
		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
De	epartmental	200	Purchase of Services	10,003,671	14,627,175	13,927,450	19,494,729	5,567,279
- `	Total	300	Materials and Supplies	12,508,613	14,503,704	23,144,409	15,438,085	(7,706,324
	All Funds	400	Equipment	2,626,468	2,318,220	4,289,587	2,462,634	(1,826,953
	Ali Fulius		1 1 1		, -, -	, ,	, - ,	I ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	All Fullus	500	Contributions, etc.	1,010,336				
ı	All Fullus	500 800	Contributions, etc. Payments to Other Funds	1,010,336 6,533,000	7,074,640	7,074,640 421,211,009	7,205,300	130,660 17,238,373

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
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)	1,000,000	434,000	(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)	(1,000,000)	(1,000,000)			(750,000
Increased Water Payment for Hydrant Pressure	(100,000)				130,660	130,660
DC33 Award- Wage Incr. (FY24-3.25%)	158,760				100,000	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 Tran			(10,251,000)			(10,251,000
Inflation Increase for Services and Supplies	.5.5.7		1,021,679			1,021,679
EMS Billing Contract		2,992,000	.,02.,0.0			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
Grants Revenue Fund (080)						
PA Task Force 2023 (+1 pos)	665,000	500,000	280,000			1,445,000
Phiadelphia 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
Aviation Fund (090)						
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
	1					

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Fire 13

	Fire	13								
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	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. S	3. 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. S	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. S	ummary of Uniformed Pe	ersonnel In		- 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)

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
	_		

### Program Description

The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.

### **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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			A reduction	A reduction from
Number of NFPA structure fires	3,128	1,484	from FY22	FY23
Comments:				
Number of fire incident responses	48,440	27,541	Meet Demand	Meet Demand
Comments:				
Number of EMS incident responses	251,501	139,371	Meet Demand	Meet Demand
Comments:				
			A reduction	A reduction from
Number of civilian fire-related deaths	37	17	from FY22	FY23
Comments:				
Comments:				
		•		
Comments:		·		

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

No. 21  al 2024 Increase or Judget (Decrease) (6) (7) 1,540,727 (47,509) (66)  1,540,727 (48,172)  al 2024 Inc. / (Dec.) (Col. 6 less 4)
al 2024 Increase or udget (Decrease) (6) (7) 1,540,727 (47,50) (66)  1,540,727 (48,17)
posed or (Decrease) (6) (7) 1,540,727 (47,509  1,540,727 (48,172)  1,540,727 (48,172)
posed or (Decrease) (6) (7) 1,540,727 (47,509  1,540,727 (48,172)  1,540,727 (48,172)
1,540,727 (48,172)  1,540,727 (48,172)  1,540,727 (48,172)
1,540,727 (48,172)  1,540,727 (48,172)  1,540,727 (48,172)
(6) (7) 1,540,727 (47,509 (66) 1,540,727 (48,172) al 2024 Inc. / (Dec.)
1,540,727 (47,509) (663) 1,540,727 (48,172) al 2024 Inc. / (Dec.)
1,540,727 (48,172) al 2024 Inc. / (Dec.)
1,540,727 (48,172 al 2024 Inc. / (Dec.)
al 2024 Inc. / (Dec.)
al 2024 Inc. / (Dec.)
dgeted (Col. 6 less 4)
(6) (7)
10
10
al 2024 Increase
posed or
udget (Decrease)
(6) (7)
(663
·
(663
al 2024 Fiscal 2024
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Only) (All Other Sources
(6) (7)
al 2024 Increase
culated or
culated or
culated or udget (Decrease)
culated or udget (Decrease) (6) (7)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Fire		13	Fire Commissioner	r's Office		21	
Fund		No.					
Genera	al	010					
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,204,280	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)	
			ary of Positions	, ,		, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	5	4	5		
105	Full Time - Uniform	5	5	5	5		
	Total	9	10	9	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

LIST OF POSITIONS BY PROGRAM					
rogram	No.				
Fire Commisioner's Office	21				
Fiscal Fiscal	Increase				
2023 Increment 2024 Annua					
Budgeted Run -PPE Budgeted Salar	y (Col. 8				
Positions 11/27/22 Positions 7/1/2	,				
(6) (7) (8) (9)	(10)				
1 1 10	05,000				
1 1 24	15,735				
	19,162				
	8,000				
	7,514				
	34,450				
	0,000				
10 9 10 1,15	59,861				
10 9 10 1,15	59,861				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE				L	IST OF I	OULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Fire	;				13	Fire Comm	issioner's O	ffice			21
Fund					No.						
Ger	neral				010						
						Fiscal	Fiscal		Fiscal	I	Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
							Ī .				
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 G	Fross Re	quirements				9	10	9	10	1,413,490	
		Plus: Earned Increment								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Plus: Longevity								684	
		- ·									
		Less: (Vacancy Allowance)		T						(105,001)	
				Total Budget	owy of Boroone	I Comisso				1,309,173	
	T		Eigo	al 2022	ary of Persona	Fiscal 2023		Eigo	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Lina					Budgeted	1	Inorement				
Line		0.4	Actual	Actual	, and the second	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S									ļ	
2		ne - Civilian	4	525,161	5	627,392	4	5	629,732	2,340	
3		ne - 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, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform		112,767		111,786			115,698	3,912	
8		I Uniform Leave/ Holiday Pay		26,741		27,532			28,496	964	
9	Shift/St			,					,		
10		DD, LT-Sick									
	i e										
11	+	t of class			1		1			<b> </b>	
12	SICK Pa	y (B Time) - C		1					1		

1,204,280

Total
71-53J (Program Based Budgeting Version)

SECTION 42 9

(47,509)

1,309,173

1,356,682

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Fire		13	Fire Commissione	er's Office		21
Fund		No.				
Gene	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices	` '	` ,
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	208,129	208,129	208,129	208,129	
	Professional Svcs Information Technology	,	•			
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		1,000	2,000	2,000	
256	Seminar & Training Sessions	3,900	2,000	6,500	6,500	
	Architectural & Engineering Services	,	•	,	,	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
-	Repaving, Repairing & Resurfacing Streets					
-	Demolition of Buildings					
_	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	6,960	5,000	5,000	5,000	
	Juror Fees	1,100	-,	1,100	-,	
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, (					
	Total	221,418	217,929	223,429	223,429	
		,	,	-,	-,	

71-53K (Program Based Budgeting Version)

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

	<b>FISCAL 2024 OPERATING B</b>	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Fire		13	Fire Commissione	r's Office		21
und		No.	THE COMMISSIONS	10011100		
Gen	eral	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 - I	Materials & Supp	olies	· ·	• •
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		250	250	250	
325	Printing  Descriptional & Educational		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335 340	Lubricants #2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise diassined)					
	I Total	7,800	8,125	8,125	8,125	
			00 - Equipment	-, -	-, -	
401	Agricultural & Botanical		, , <u>, , , , , , , , , , , , , , , , , </u>			
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					
4 501	(Drogram Boood Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Fire			13	Fire Commissi	oner's Office		21	
Fund			No.					
Ger	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		208,129	208,129	208,129	208,129		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.	
0250	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director		
71-53N	l (Program Based Budgeting Version)		1					

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE	PROGRAM SUMMARY					
F	ISCAL 2024 OPERATING I	BUDGET					
Departmer	nt	No.	Program			No.	
Fire		13	Fire Commissioner's Office 21				
und		No.					
Grants	Revenue	080					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			663		(66	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total			663		(66	
		Summa	ary of Positions			(00	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	,	,	,	( )	,	
105	Full Time - Uniform						
	Total						
		ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	, <b>_</b>	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	( )	(-)	( )	(-)	(3)	
ederal	,						
State							
Other Go	overnments	9,337		663		(66	
Other Fu	nds of the City					Ì	
	Total	9,337		663		(663	

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

				<u> </u>				
Departmer	nt		No.	Program		No.		
Fire			13	Fire Commission	Fire Commissioner's Office			
Fund			No.					
Grants	Revenue		080					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Mayor Fund - Innovation	- Remote Training Progr	ram (2020 - INOV - 12)		G13555 - 21O2		132746
	State	Award Period			Type of Grant			
X	Other Govt.	January 1, 2021 - December 3	1, 2021 (Extended till Ju	ıne 2023)	Cost Reimbursement			
	Local (Non-Govt.)		Grant Objective					

The purpose of Mayor's Fund for Philadelphia is to support the Fire Academy remote training program.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			663		(663
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			663		(663
		Summary by	Funding Source	ce		· ·
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	9,337		663		(663
400	Local (Non-Governmental)					
	Total	9,337		663		(663
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

FIS	SCAL 2024 OPERATING BU	IDGET				
Department		No.	Program			No.
Fire		13	Operations			22
			m Description			
compai	perations program is responsible for the nies. It oversees the Aircraft Rescue as special operations, marine operations, which is a special operation of the nies	and Firefighting Un and the Pennsylv	nit at the Philadelph	ia International Airp	oort (PHL), hazardo	us materials
		Progra	m Objectives			
officers.	te an officer development program wh	•			roviders to become	supervisory
		Performa	ance Measures			
	Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
<del>-</del>	(1)		(2)	(3)	(4)	(5)
F Comments: ii t	response time (minutes:seconds)  Fire Department is working to resolve conce information systems. All response time-relating. The Fire Department continues to working soully responded to within 5:20 minutes.	ted measures have a k on minimizing this	a margin of error of 10 margin.	0-15% because a first-		rded 85-90% of the
T	re calls responded to within 5:20 minu Concerns regarding incomplete data; data o		32.9%	31.8%		≥ 90.0%
	se time (minutes:seconds)	Tily based on about	10:48	10:42	≤ 9:00	≤ 9:00
Comments:	Concerns regarding incomplete data; data on ncrease in incidents of zero medic unit avai	ilability, which will dr	: 60% of runs due to aqrive up response times	ged information syster	ns. Additionally, PFD	has seen an
Percent of E	MS calls responded to within 9:00 min	iutes	37.5%	36.1%	≥ 90.0%	≥ 90.0%
	Concerns regarding incomplete data; data o ncrease in incidents of zero medic unit avai	•		•	ms. Additionally, PFD	has seen an

71-53EZ (Program Based Budgeting Version)

Comments:

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

1 1	SCAL 2024 OPERATING BU	DOLI				
Department		No.	Program			No.
Fire		13	Operations			22
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
			Time Positions b		001,010,404	00,004,000
Fund	- Cul	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			=		_	, ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
	Su		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	
			iated Operating		0,000,000	
Dent		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Dogovintion					Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated	/	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmen	it	No.	Program			No.	
Fire		13	Operations			22	
Fund		No.					
Genera	al	010					
		Sumi	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	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	
	Sele	ected Associated	l Non-Tax Reven	nues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)						
Federal							
State							
Other Go	vernments						

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET			BY	BY PROGRAM				
Departi	ment			No.	Program				No.		
Fire				13	Operations	3			22		
Fund				No.		_					
Ger	eral			010							
	I		1	I	EiI		Finant.	ī			
			0-1	Fiscal	Fiscal		Fiscal	A	Increase		
	01		Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		132200 - Operations Administration									
1		Deputy Commissioner	143,417 - 204,986	1	1	1	1	213,196			
2		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		Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	159,908			
6		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		Fire Battalion Chief	124,195 - 138,390	49	52	49	49	6,719,829	(3)		
16		Fire Captain	107,064 - 119,301	82	84	82	82	9,637,438	(2)		
17		Fire Deputy Chief	141,581 - 157,765	16	16	16	16	2,510,178	(-/		
18		Fire Lieutenant	93,915 - 104,651	246	252	245	246	25,244,407	(6)		
19		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		Fire Boat Engineer	70,338 - 97,566	8	8	8	8	797,332			
21		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)		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	3 BODGET				PRUGR	A IVI	
Departr	ment			No.	Program				No.
Fire				13	Operations	3			22
Fund				No.					•
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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)
i.									
	CD04	132222 - Mobile Integrated Healthcare	54 570 74 050			7	04	4 040 500	40
30		Emergency Medical Technician	51,576 - 74,352		8	7	21	1,242,528	13
31		Fire Paramedic Captain	107,064 - 119,301		1		1	112,631	4
32		Fire Paramedic Lieutenant	93,915 - 104,651		2	0	3	299,395	1
33	0B22	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		Fire Captain	107,064 - 119,301	3	3	3	3	352,542	
41		Fire Lieutenant	93,915 - 104,651	10	10	10	10	1,034,974	
42		Firefighter	61,888 - 91,800	27	40	32	40	3,269,686	
43		Secretary	40,504 - 46,248	1	1	1	1	45,448	
.0	.,	Subtotal - SOC Hazmat	10,001 10,210	46	59	51	59	5,389,806	
								5,225,225	
		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
		m Based Budgeting Version)		2,343	2,973	2,373	2,300	230,000,304	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE				L	IST OF	DULE 100 POSITION ROGRAM		
Departr					No.	Program					No.
Fire Fund					13 No.	Operations					22
Gen	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(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 2 3 4 5 6 7 8 9 10 11 12		SUBTOTAL FROM SCHEDULE I  HOLIDAY PAY  OVERTIME - UNIFORM  OVERTIME UNIFORM/ SHIFT OUT OF  PREMIUM PAY - UNIFORM  ACTING OUT OF RANK PAY - UNIFOF  PLUS/MINUS GROSS ADJ  HEART & LUNG - UNIFORM  OVERTIME - CIVILIAN  SHIFT - UNIFORM  TERMINAL PAY  EXPENDITURE TRANSFERS				2,343	2,973	2,375	2,988	256,880,564 12,849,723 63,919,210 535,859 25,620,246 3,039,325 811,121 12,833,140 29,371 776,250 2,436,581 (3,236,691)	15
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)		Total Budget		2,343	2,973	2,375	2,988	376,494,700 1,684,507 214,915 (46,709,506) 331,684,616	15
				Sumn	nary of Persona	l Services					
				al 2022		iscal 2023	Ι.		al 2024	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(2)	6/30/22	(4)	(E)	(6)	11/27/22	(8)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S		(3)	(4) 2,387,430	(5)	(6) 2,748,277	(7)	(8)	(9) 2,436,581	(10) (311,696)	(11)
2		ne - Civilian	7	663,698	7	697,645	6	7	678,163	(19,482)	
3		ne - Uniform	2,336	213,813,219	2,966	219,381,218	2,369	2,981	233,775,872	14,394,654	15
4		Gross Adj.	2,000	704,744	2,300	783,692	2,009	2,501	811,121	27,429	13
5		mp/Seas, Bd, SCG		, 04, 144		700,032			011,121	21,729	
6		ne - Civilian		31,082		28,446			29,371	925	
7		ne - Uniform		62,178,112		62,275,429			64,455,069	2,179,640	
8		Uniform Leave/Holiday Pay		12,005,229		12,414,922			12,849,723	434,801	
9	Shift/Sti			504,638		750,000			776,250	26,250	
10		DD, LT-Sick		13,093,451		12,399,169			12,833,140	433,971	
11		of class		2,293,706		2,936,546			3,039,325	102,779	
12		y (B Time) - C		۵,۲۵۵,۲۵۵		۷,٥٥٥,٥40			5,053,525	102,119	
12	OIUN PA	y (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
		m Based Budgeting Version)	۷,040	001,010,008	2,313	o i-r, <del>च</del> 10,0 <del>44</del>	2,010	۷,٥٥٥	001,004,010	11,203,212	13

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program		1	No.
Fire		13	Operations			22
Fund		No.			-	
Gen	eral 	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)	(2)	Schedule 200 - F		(5) vices	(0)	(1)
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	0.50				
256	Seminar & Training Sessions	250				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	40.007	F C24	47.000	E 004	(44.200
260	Repair & Maintenance Charges	12,927	5,631	17,000	5,631	(11,369
	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances Rehabilitation of Property	481				
265 266	Maint. & Support - Comp. Hardware & Software	2,588	2,750	2,750	2,750	
275	Juror Fees	2,000	2,730	2,130	2,1 JU	
276	Juror 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)

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

	FISCAL 2024 OPERATING B	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	·			
Gen	eral	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 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	490				
	Building & Construction	9,866				
306	Library Materials					
307	Chemicals & Gases	0.004.004	0.050.400	0.050.400	0.050.400	
308	Dry Goods, Notions & Wearing Apparel	3,081,694	3,253,400	3,253,400	3,253,400	
309	Cordage & Fibers		2.000	2.000		(2.000
	Electrical & Communication		2,000	2,000		(2,000
311	General Equipment & Machinery	66,000	25.000	70,000	25 000	(AE 000
	Fire Fighting & Safety	66,082	25,000	70,000	25,000	(45,000
313	Food Fuel - Heating & Cooling	20,000	50,000	50,000	30,000	(20,000
314 316	General Hardware & Minor Tools	20,000	50,000	50,000	30,000	(20,000
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,465				
326	Recreational & Educational	1,100				
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	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 4	00 - 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					
	Nautical and Aeronautical					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		305,000	305,000	305,000	
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		205.000	205.000	205.000	
	Total		325,000	325,000	325,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BIPKU	JGRAW	
Departn	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	Орогалопо			
Gen	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Codo	Bessilption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( )	Schedu	le 500 - Contrib	utions, Indemni		(-)	( )
501	Celebrations		,			
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.			_		
	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
	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					
	Civil Rights					
	Employee Claims - Not Workman Comp					
	Civil Rights - Attorney Fees					
588	Total					
	Total	Schedule 70	0 - Debt Service	98		
701	Interest on City Debt - Long Term		0 2000 007 7700			
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
700	Arbitrage Fayments					
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund	noudio oco i d	ymonto to Othor	T direc		
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	0,000,000	7,000,040	7,000,040	7,100,000	100,000
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Other Funds 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
		0 - Advances an				130,000
901	Advances to Create Working Capital Funds	, na fanoes an				
	Miscellaneous Advances					
9UZ	IVIISCOIIAI ICCUS AUVAITCES					
	Total					
		i l				

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	<u>Т</u>	CARE OF	- INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Fire	•		13	Operations			22
Fund			No.	·			
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		4,927,738	4,756,025	6,031,025	11,395,109	5,364,084
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	911 Safety Equipment	392,366		g a ngamana		Bunker Gear Clean	
	TBD	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	156,000	156,000	250,000	Behavioral Health S	
0250	TBD		104,000	104,000	244,000	Data Analytics/Epid	emiologist
0250	Commonwealth of Pennsylvania			825,000	3,300,000	Intergovernmental 1	
0251	Advanced Data Processing Inc	4,535,372	2,850,000	2,850,000		EMS Billings and C	ollections
0251	Digitech		1,550,000	2,000,000	7,505,084	EMS Billings and C	ollections
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Opioid Crisis Respo	onse Social Worker
	Total	4,927,738	4,756,025	6,031,025	11,395,109		
		1					
		1					
		1					
		1					
		1					
=4 =61	(Program Based Budgeting Version)		L				

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Fire			13	Operations		22
Fund			No.	,		<u>,                                    </u>
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Uniform Employees	3,057,671	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

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA						
	BUDGET OFFICE			PROGRAM	SUMMARY			
F	SISCAL 2024 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Fire		13	Operations			22		
Fund		No.						
Grants	Revenue	080						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,204,162	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		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	1	1			
105	Full Time - Uniform	9	8	9	9	1		
	Total	10	9	10	10	1		
	Sele	ected Associated	Non-Tax Rever	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	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		
	vernments							
Other Fu	nds of the City							

9,619,765

28,636,529

Total
71-53F (Program Based Budgeting Version)

SECTION 42 26

12,744,742

23,459,560

10,714,818

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 20	24 OPERATING E	BUDGET	Oltr	WITHIN I	PROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				<u> </u>
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7 41	Federal	<del> </del>	a Response (PEMA) (PE	MA #001-2022)		G13582 - 22S1	130178
X	State	Award Period	a . teepenee (i, , , , ,		Type of Grant	0.0002 220.	
	Other Govt.	September 27, 2021- Septem	nber 27, 2023		Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	ant Objective			
Pennsylva	ania Emergency Mai	nagement Agency issued a Task	c deployment to PA Task	Force 1 to coordinate and	d support Hurricane Ic	a response.	
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			22,500			
100 b)	Employee Benefits					<u> </u>	
	Class 186 - Flex					<b>!</b>	
		ter's Comp Disability				<b>.</b>	
		ter's Comp Medical					
	Class 189 - Medi					1	
		ion Obligation Bonds				1	
		ion Contributions				<u> </u>	
	Class 192 - FICA Class 193 - Heal					<u> </u>	
	Class 193 - Heal					+	
	Class 194 - Grou						
		cipal Plan 10 - City Match					
200	Purchase of Service		14,282	26,000			
300	Materials and Sup		1,372	1,500		†	
400	Equipment	P.1.00	1,012	1,000		1	
500		emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis	c. Payments					
		otal	15,654	50,000			
			Summary by	/ Funding Sourc	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		40.004	50,000		1	
200	State Other Covernmen	<u> </u>	13,304	50,000		<u> </u>	
300 400	Other Governmen  Local (Non-Governmen)		+			+	1
400	•	otal	13,304	50,000		+	1
		otal		y of Positions		<u> </u>	
	T T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1					
105	Full Time - Uniforn	n					

71-53P (Program Based Budgeting Version)

Total

Local (Non-Govt.)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 10 07 12 20		0501.		*********	110010101		
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.				-	
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	PATF1 Response Coope	rative Agreement FY 19	(EMW-2018-CA-USR-0	022)	G13583 - 19F2		130321
	State	Award Period			Type of Grant			
	Other Govt.	October 1, 2018 - September 3	30, 2023		Cost Reimbursen	nent		

**Grant Objective** 

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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	
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	ET OI LIVATINO D	ODGET		4411111141	INOUNAM	
Departmen	t		No.	Program			No.
Fire			13	Operations			22
Fund		No.					
Grants Revenue		080					
_	5 11 0 10 1711						T
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	PATF1 Response Cooper	rative Agreement FY24			G13583	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimbursem	ent	
	Local (Non-Govt.)		Gra	ant Objective			

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

Description  (2)  rsonal Services  ployee Benefits - Total  lass 186 - Flex Cash Pmts.  lass 187 - Worker's Comp Disability  lass 188 - Worker's Comp Medical  lass 189 - Medicare Tax  lass 190 - Pension Obligation Bonds  lass 191 - Pension Contributions	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4) 2,500,000	Fiscal 2023 Estimated Obligations (5) 2,500,000	Fiscal 2024 Proposed Budget (6) 2,500,000	Increase or (Decrease) (7)
(2) rsonal Services nployee Benefits - Total lass 186 - Flex Cash Pmts. lass 187 - Worker's Comp Disability lass 188 - Worker's Comp Medical lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds	Obligations	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
rsonal Services Inployee Benefits - Total Ilass 186 - Flex Cash Pmts. Ilass 187 - Worker's Comp Disability Ilass 188 - Worker's Comp Medical Ilass 189 - Medicare Tax Ilass 190 - Pension Obligation Bonds		(4)	(5)	(6)	,
rsonal Services Inployee Benefits - Total Ilass 186 - Flex Cash Pmts. Ilass 187 - Worker's Comp Disability Ilass 188 - Worker's Comp Medical Ilass 189 - Medicare Tax Ilass 190 - Pension Obligation Bonds	(3)	1			(7)
nployee Benefits - Total lass 186 - Flex Cash Pmts. lass 187 - Worker's Comp Disability lass 188 - Worker's Comp Medical lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds		2,500,000	2,500,000	2,500,000	
lass 186 - Flex Cash Pmts. lass 187 - Worker's Comp Disability lass 188 - Worker's Comp Medical lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds					
lass 187 - Worker's Comp Disability lass 188 - Worker's Comp Medical lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds					
lass 188 - Worker's Comp Medical lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds					
lass 189 - Medicare Tax lass 190 - Pension Obligation Bonds					
lass 190 - Pension Obligation Bonds					
<u> </u>					
lace 101 - Pension Contributions					
lass 191 - Lension Continuations					
lass 192 - FICA					
lass 193 - Health / Medical					
lass 194 - Group Life					
lass 195 - Group Legal					
lass 198 - Municipal Plan 10 - City Match					
rchase of Services		1,500,000	1,000,000	1,000,000	
iterials and Supplies		700,000	500,000	500,000	
uipment		300,000	200,000	200,000	
ntributions, Indemnities and Taxes					
yments to Other Funds					
vances and Misc. Payments					
Total		5,000,000	4,200,000	4,200,000	
	Summary b	y Funding Source	e	•	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Category	Actual	Original	Estimated	Proposed	or
	Revenues	Budget	Revenues	Budget	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
deral		5,000,000	4,200,000	4,200,000	
ate					
ner Governments					
cal (Non-Governmental)					
Total		5,000,000	4,200,000	4,200,000	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
	(3)	(4)	(5)	(6)	(7)
Il Time - Uniform					
	lass 193 - Health / Medical lass 194 - Group Life lass 195 - Group Legal lass 198 - Municipal Plan 10 - City Match rchase of Services terials and Supplies uipment intributions, Indemnities and Taxes yments to Other Funds vances and Misc. Payments  Total  Category  (2) deral inte her Governments cal (Non-Governmental)  Total	lass 193 - Health / Medical lass 194 - Group Life lass 195 - Group Legal lass 198 - Municipal Plan 10 - City Match richase of Services terials and Supplies uipment Intributions, Indemnities and Taxes yments to Other Funds vances and Misc. Payments Total  Summary b  Fiscal 2022 Actual Revenues (2) (3)  deral te  her Governments cal (Non-Governmental) Total  Summar  Fiscal 2022 6/30/22 (3)  I Time - Civilian I Time - Uniform Total	Summary of Positions   Summary of Positions	Items	Item   Company

71-53P (Program Based Budgeting Version)

### BUDGET OFFICE

### GRANT INFORMATION SUMMARY

		24 OPERATING B	UDGET	GN	WITHIN P	ROGRAM	ANI
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2017 Gra	ant (FMW-2017-CA-0007	'6-A08)		G13583 - 18F1	130173
	State	Award Period	mr (EMM 2017 G/ 0007	07100)	Type of Grant	010000 1011	100110
	Other Govt.	September 1, 2017 - May 31,	2022		Cost Reimbursen	nent	
	Local (Non-Govt.)	, , ,		ant Objective			
readiness	·	Cooperative Agreement): This inued preparedness efforts. It p	rovides funding for: adm	inistration and program	-		
			T	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Dania and Camira	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-I					
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA	/ M 1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match	10.105				
200	Purchase of Service		13,495				
300	Materials and Supp	lies					
400	Equipment	90 LT					
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	•	13,495				
	10	otal		y Funding Sour	ce		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	5,683	( · )	(5)	(-)	(1)
200	State		3,000				
300	Other Governments	3					
400	Local (Non-Governi		<u> </u>			1	1
		otal	5,683			1	
				y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						

Total 71-53P (Program Based Budgeting Version)

Full Time - Uniform

	rants Revenue  Funding Sources X Federal PA Task Force 2018 State Award Period Other Govt. September 1, 2018 - Augu Local (Non-Govt.)  PA-TF1 Grant (Readiness Cooperative Agreement): Tness and to focus on continued preparedness efforts. tenance, and storage.  Description  (2) Description  (2) Description  (2) Description  (2) Description  (2) Description  (3) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - C		BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.	·			•	
Grants	Revenue		080					
Fun	ndina Sources	Grant Title				Grant Number	Index Code	
X	_	→	Grant (EMW-2018-CA-0003	7-S01)		G13583 - 19F1	130174	
			(	- ,	Type of Grant			
	Other Govt.	September 1, 2018 - Augus	st 31, 2022		Cost Reimburse	ment		
	Local (Non-Govt.)		Gra	ant Objective	•			
readiness	and to focus on con		provides funding for: admi					
	ı		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	Increase or	
Class		Description		Appropriations		·	(Decrease)	
(1)		(2)	Obligations (3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(6)	(.)	(0)	(0)	(.)	
100 b)	1	- Total						
,	. ,							
		·						
		•						
	Class 190 - Pensi	ion Obligation Bonds						
	Class 191 - Pensi	ion Contributions						
	Class 192 - FICA							
	Class 193 - Healt	h / Medical						
	Class 194 - Group	p Life						
	Class 195 - Group	p Legal						
	Class 198 - Munio	cipal Plan 10 - City Match						
200	Purchase of Service	ces						
300	Materials and Supp	olies	4,143					
400	Equipment							
500	Contributions, Inde	emnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal	4,143					
	•			y Funding Source	1		•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100			9,901				<u> </u>	
	1							
	1						<del> </del>	
400	,	•	9,901					
	<u> </u>	otal		y of Positions	<u> </u>			
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)			(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	<u> </u>						

Total 71-53P (Program Based Budgeting Version)

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Description Inc.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	PA Task Force 2019 Gr	ant (EMW-2019-CA-000	063-A03)		G13583 - 20F1	130175	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2019 - August		Cost Reimburser	nent			
	Local (Non-Govt.)		G	rant Objective	=			
	and to locus on com	inued preparedness efforts. It	, g	mary by Class	management, training, s	варрот, ечиртет саст	e procurement,	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Incress	
Class		Description			Estimated		Increase	
Class		Description	Actual	Original		Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease) (7)	
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(1)	
100 a)		<b>-</b>		800,000			_	
100 b)	Employee Benefits			75,000			<b>_</b>	
	Class 186 - Flex C			-				
	Class 187 - Worker's Comp Disability			75,000				

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					

900	Advances and Misc. Payments					
	Total	459	1,541,000	250,000	250,000	
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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	
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total 71-53P (Program Based Budgeting Version)

Payments to Other Funds

800

		UDGET OFFICE 24 OPERATING E	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	PA Task Force 2020 Gr	ant (EMW-2020-CA-0004	47)		G13583 - 21F1		130177
	State	Award Period		Type of Grant				
	Other Govt.	September 1, 2020 - August 3	31, 2023		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gr	ant Objective	•			
maintenan	ice, and storage.		•	, -			•	
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increa	se
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrea	ase)
(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 C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability		90,000				
	Class 188 - Worke	er's Comp Medical						

	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					

900	Advances and Misc. Payments					
	Total	486,024	1,270,000	390,000	390,000	
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,270,000	390,000	390,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,270,000	390,000	390,000	
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)

Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105 Full Time - Uniform						
Total						

71-53P (Program Based Budgeting Version)

Payments to Other Funds

800

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Departme	nt		No.	Program			No.			
Fire			13	Operations			22			
Fund			No.							
Grants	s Revenue		080							
Funding Sources Grant Title						Grant Number	Index Code			
X	Federal	PA Task Force 2021 Gra	ant (EMW-2021-CA-00035)			G13583 - 22F1		132749		
	State	Award Period			Type of Grant					
	Other Govt.	September 1, 2021 - August 3	1, 2024		Cost Reimburser	nent				
	Local (Non-Govt.)		Gra	ant Objective						
readiness	the PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational seadiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, saintenance, and storage									

Summary by Class Fiscal 2023 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Appropriations Obligations Obligations Budget (Decrease) (1) (3) (4) (5) (6) (2)(7) 315,985 1,750,000 200,000 200,000 100 a) Personal Services 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 Purchase of Services 252,793 1,250,000 575,000 575,000 200 300 Materials and Supplies 20,254 450,000 150,000 150,000 300,000 91,099 95,000 300,000 400 Equipment 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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Category Actual Original Estimated Proposed Code or Budget Budget Revenues Revenues (Decrease) (2) (4) (6) (1) (3) (7) 100 Federal 82,720 3,670,000 1,225,000 1,225,000 State 200 300 Other Governments 400 Local (Non-Governmental) 3,670,000 Total 82,720 1,225,000 1,225,000 Summary of Positions Fiscal 2023 Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) 6/30/22 PPE 11/27/22 Code Budgeted Pos. Budgeted Pos. Category (Col. 6 less Col. 4) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform 3

3

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 IOOAL ZO	ET OI LIVATINO B	<u> </u>			i itoottam		
Departmen	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2022 Gra	nt (EMW-2022-CA-0005	55)		G13583		132753
	State	Award Period			Type of Grant			
	Other Govt.	September 1,2022 - August 31			Cost Reimburse	ement		
	Local (Non-Govt.)		Gr	ant Objective				

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

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

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN	PROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2023 Gra	nt			G13583	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimburs	ement	
	Local (Non-Govt.)			Frant Objective			

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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 b	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,445,000	1,445,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,445,000	1,445,000
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				3	3
	Total				3	3

71-53P (Program Based Budgeting Version)

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

### GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET	GK/		PROGRAM	IANI
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				1
Grants	Revenue		080				
Fur	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code
	Federal	<b>-</b>	- Testing Site (PEMA #00	1-2020)		G13584 - 20S1	130195
Х	State	Award Period	<u> </u>		Type of Grant		1
	Other Govt.	March 16, 2020 - April 15, 2	2020		Cost Reimbures	ement	
	Local (Non-Govt.)			rant Objective			
Pennsylva March-Apr		nagement Agency issued a Ta			rce 1 to coordinate and	support COVID-19 mas	s testing sites in
				ary by Class	ı		•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
	Class 187 - Work	cer's Comp Disability					
		ker's Comp Medical					
	Class 189 - Medi						
	Class 190 - Pens	sion Obligation Bonds					
	Class 191 - Pens	sion Contributions					
	Class 192 - FICA	1					
	Class 193 - Heal	th / Medical					
	Class 194 - Grou	p Life					
	Class 195 - Grou	p Legal					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Servi	ces					
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Othe	r Funds					
900	Advances and Mis	c. Payments					
	٦	Total					
			Summary b	y Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		375,339				
300	Other Governmen	ts					
400	Local (Non-Govern	nmental)					1
		Total	375,339				<u> </u>
	_			ry of Positions	1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E.J. E. O	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar						1
105	Full Time - Uniforn	II	I .	Ī	1		

71-53P (Program Based Budgeting Version)

Total

		24 OPERATING	BUDGET	GR/	_	PROGRAM	IAKT
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	·			•
Grants	Revenue		080				
Fun	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	→	EMW-2017-FH-00595)			G13645 - 19F1	130354
	State	Award Period	,		Type of Grant		
	Other Govt.	February 18, 2019 - Februa	ry 17, 2022		Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	ant Objective	•		
The Staffin related haz	- '	e and Emergency Response (S	· ·		and safety of the public	and firefighting personne	el against fire and fire-
	1			ary by Class	1	_	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)			1,351,948 693,431				
100 b)	Employee Benefits		093,431				
	Class 186 - Flex	cer's Comp Disability	104,530				
		ker's Comp Medical	104,550				
	Class 189 - Medi		31,307				
		sion Obligation Bonds	31,307				
		sion Contributions	108,500				
	Class 191 - FICA		100,500				
	Class 193 - Heal		431,564				
	Class 194 - Grou		7,672				
	Class 195 - Grou	•	9,857				
		cipal Plan 10 - City Match	0,001				
200	Purchase of Service	· ·					
300	Materials and Sup						
400	Equipment	p00					
500		emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis						
		Fotal Fotal	2,045,379				
				y Funding Sour	ce	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,944,895				
200	State						
300	Other Governmen	ts					
400	Local (Non-Govern	nmental)					
		Total	6,944,895	ny of Basitians	<u> </u>	<u> </u>	<u> </u>
				y of Positions		T	T
C	1	Catagoni	Fiscal 2022 6/30/22	Fiscal 2023	Fiscal 2023 PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civiliar		(0)	(4)	(0)	(0)	(1)
105	Full Time - Uniform					1	1
			Ī	Ī			

Total 71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departm	ent		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grant	s Revenue		080				
Fi	unding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAFER-FEMA Grant				G13645	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimburser	nent	
	Local (Non-Govt.)			Grant Objective	•		
		_		_	<u> </u>		

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.

		Sumn	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,500,000		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 b	y Funding Source	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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
		_	ry of Positions		-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				<del>                                     </del>	
	Total					

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING B	UDGET	GR	_	ATION SUMM PROGRAM	ARY
Departmen	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				1
Grants	Revenue		080				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progr	am FY 21 (SAP # 41000	085952)		G13857 - 21S1	130216
X	State	Award Period	· ·		Type of Grant	1	1
	Other Govt.	July 1, 2020 - June 30, 2021			Direct State Gran	nt	
	Local (Non-Govt.)		Gr	ant Objective	•		
command		inations, reviewing and register oping a regional EMS developm gion.	ent plan in support of th				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Class		Description	Obligations	Appropriations		Budget	(Decrease)
(1)		(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	(-)	(0)	(.,	(5)	(0)	(.,
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc	•					
	To	otal	0	y Funding Sour		<u> </u>	

900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	ce		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	176,200				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	176,200				
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/22

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform Category

(2)

Code

(1)

101

SECTION 42 40

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING B	UDGET		WITHIN PROGRAM				
Departm	ent		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Gran	ts Revenue		080						
F	unding Sources	Grant Title				Grant Number	Index Code		
	Federal	EMS Annual Work Progr	am FY 22 (SAP # 4100	085952)		G13857 - 22S1		132750	
X	State	Award Period			Type of Grant				
	Other Govt.	July 1, 2021 - June 30, 2022			Direct State G	rant			
	Local (Non-Govt.)		G	rant Objective					
	• .	ces (EMS) Annual Work Program		•	•	• •	, ,	ovider	

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	e	=	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	155,845				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	155,845				
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				Ī

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAW					
Departmen	ıt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants Revenue			080						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	EMS Annual Work Progra	am FY 23 (SAP#410009:	2529)		G13857 - 23S1		132754	
X	State	Award Period			Type of Grant		•		
	Other Govt. July 1,2022 - June 30,2023				Direct State Grant				
	Local (Non-Govt.)		Gra	ant 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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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 b	y Funding Source	e		=
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		630,000	440,500		(440,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		630,000	440,500		(440,500)
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		(1
105	Full Time - Uniform		1	1		(1
4 505 /5	Total rogram Based Budgeting Version)		2	2		(2

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progra	am FY 24			G13857	TBD
Χ	State	Award Period			Type of Grant	,	
	Other Govt.	TBD			Direct State Gran	t	
	Local (Non-Govt.)		Gr	ant 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.

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

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### GRANT INFORMATION SUMMARY

	No.   13   No.     13   No.     14   No.     15   No.     16   No.     17   No.     18   No.     18   No.     18   No.     19   No.     10   No.		UDGET		WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.				•		
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Alternative Response Un	it FY22 (AR1)			G13859 - 22L1		132751	
	State	Award Period			Type of Grant	•			
	Other Govt.	May 20, 2021 - May 19, 2022			Local - Non Gov	vermental			
X	Local (Non-Govt.)		G	rant Objective					
		_		<u> </u>		·			

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	219,030				
	Total	219,030				
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	_				
105	Full Time - Uniform	2				
	Total	2				

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	ODGET		WITHIN PROGRAW			
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fur	Funding Sources Grant Title					Grant Number	Index Code	
	Federal	Alternative Response Un	it FY23 (AR1)			G13859		132755
	State	Award Period			Type of Grant	-		
	Other Govt.	May 22,2022 - May 21,2023			Local - Non Gov	rermental		
X	Local (Non-Govt.)		Grant Objective					
			·		·			

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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 b	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		245,000	220,683		(220,683)
	Total		245,000	220,683		(220,683)
			ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
	Total		2	2		(2)

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
Fire			13	Operations			22
Fund		No.					
Grants Revenue		080					
Fun	Funding Sources Grant Title					Grant Number	Index Code
	Federal	Alternative Response Un	it FY24 (AR1)			G13859	TBD
	State	Award Period			Type of Grant	•	•
	Other Govt.	TBD			Local - Non Gove	ermental	
X	Local (Non-Govt.)		Gı	ant Objective			

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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 b	y Funding Source	ce		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				235,350	235,350
	Total				235,350	235,350
		_	ry of Positions	T =		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform				2	2
100					2	2
71-53D (D	Total rogram Based Budgeting Version)				2	2

71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	s Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ON	DCP06A) (AR2)			G13586 22F1	130181	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	December 1, 2021 - Novembe			Cost Reimbursem	nent		
	Local (Non-Govt.)  Grant Objective							
			0					
	•			ary by Class		<b>.</b>	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		129,572	213,969	84,397		(84,397)	
100 b)	Employee Benefits	- Total	45,352	47,564	17,212		(17,212)	
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability	4,690	6,419	1,920		(1,920)	
	Class 188 - Worke	er's Comp Medical						

	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)

900	Advances and Misc. Payments					
	Total	178,664	265,529	105,559		(105,559)
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase

3,740

		FISCAI 2022	FISCAI 2023	FISCAI 2023	FISCAI 2024	increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	3	3	3		(3)
	Total	3	3	3		(3)

Total
71-53P (Program Based Budgeting Version)

400

500

800

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

SECTION 42 47

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING	BUDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding 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 Reimburser	ment	
	Local (Non-Govt.)		Gr	ant Objective			
Combating	g Overdose through (	Community-level Intervention	Initiative (COCLI) Grant is	for improving treatment	t acceptance rates amor	ng opioid overdose survivo	ors.
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					216,210	216,210
100 b)	Employee Benefits	- Total				69,000	69,000
	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability				8,000	8,000
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic					6,000	6,000
		on Obligation Bonds					
	Class 191 - Pension	on Contributions				15,000	15,000
	Class 192 - FICA						
	Class 193 - Health					38,000	38,000
	Class 194 - Group				-	1,000	1,000
	Class 195 - Group					1,000	1,000
		ipal Plan 10 - City Match			-		
200	Purchase of Service						
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc					005.040	005.040
	10	otal	Summary b	y Funding Sour	Ce .	285,210	285,210
	Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		, ,	, ,	,	285,210	285,210
200	State						
300	Other Governments	3					
400	Local (Non-Governi	mental)					
	•	otal				285,210	285,210
			Summar	y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1		
105	Full Time - Uniform		1	1	1	3	3

Total
71-53P (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	G BUDGET			В	PROGE	RAM	
Departi	ment			No.	Program				No.
Fire				13	Operations	3			22
Fund				No.					<del>-</del>
Avia	ation			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program Nο Fire 13 Operations 22 Fund No. 090 Aviation Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No. (3) (6) (8) (10) (1) (2) (4) (5) (7) SUBTOTAL FROM SCHEDULE I 73 75 75 6,979,137 1 69 2 HOLIDAY PAY 387.073 OVERTIME - UNIFORM 3 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 75 73 69 75 10,422,304 Total Gross Requirements 4,488 Plus: Earned Increment 3,837 Plus: Longevity Less: (Vacancy Allowance) (204,230) Total Budget Request 10,226,399 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. Positions Positions Obligations Run -PPE Budget No. Category Obligations Positions (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (9) (10)(11) Lump Sum 76,617 143,230 1 437,846 294,616 2 Full Time - Civilian 3 Full Time - Uniform 73 7,089,775 75 7,319,292 69 7,481,977 162,685 4 19,079 38,960 42,369 3,409 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 1,814,650 1,747,467 1,850,000 102,533 Overtime - Uniform 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
71-53J (Program Based Budgeting Version)

73

9,587,053

SECTION 42 51

69

10,226,399

480,635

9,745,764

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL 2024 OF ERATING B	<del></del>				
Departm	nent		Program			No.
Fire		13	Operations			22
Fund		No.				
Aviat	tion	090				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Employee Education Expen/Allowance					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating  Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology	15,000	15,000	15,000	15,000	
	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	15,000	15,000	15,000	15,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program		No.	
Fire		13	Operations			22
Fund		No.	·			
Avia	tion	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)	(Decrease) (7)
( - /	\-/	Schedule 300 - I	Materials & Supp	olies	(-)	(1)
301	Agricultural & Botanical		ĺ	I		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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 4	00 - 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					
	Plumbing, AC & Space Heating	ļ				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
-4 -01	Total		27,220	27,220	27,220	

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET		BIPKU	JGRAW	
Departn	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	Орогалопо			
Avia	tion	090				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( · /	Schedu	le 500 - Contrib	utions. Indemni		(0)	(1)
501	Celebrations		,			
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
	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					
	Civil Rights					
	Employee Claims - Not Workman Comp					
	Civil Rights - Attorney Fees					
000	Total					
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	3 ,					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund		19,000	19,000	19,000	
	Payments to Capital Projects Fund		,	,	,	
	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
<u> </u>	Total		19,000	19,000	19,000	
	Schedule 90	0 - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
<u> </u>	Total					

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Fire	•		13	Operations			22	
Fund			No.					
Avia	ation		090					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		15,000	15,000	15,000	15,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
0251	Advanced Data Processing Inc	15,000	45.000	45.000	45.000	EMS billings and co		
0251	Digitech		15,000	15,000	15,000	EMS billings and co	ollections	
74 501	(Program Rased Budgeting Version)		•			-		

71-53N (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.				
Fire	13	Logistics	23				

#### Program Description

The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.

#### **Program Objectives**

- -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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of Graduates	0	79	144	175				
Comments:								
Number of EMS members re-certified in CPR	744	432	1,200	1,200				
Comments: Members are recertified every two years, on a wide range of expiration dates for EMS certification.		3/quarters will be re	ower than others sin	npry due to the				
Comments:								
Comments:								
Comments:								
Comments:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

ГК	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Fire		13	Logistics			23
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
	I Total	32,167,649	35,063,273	48,756,657	31,471,737	(17,284,920)
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	199	253	204	250	(3)
	Total Full Time	199	253	204	250	(3)
			Tax Revenues b		200	(0)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(0)	( · /	(0)	(0)	(.)
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
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		=	_	
(1) Finance	(2) Employee Benefits - Civilian	(3) 1,155,128	(4) 1,995,116	(5) 1,359,974	(6) 1,428,850	(7) 68,876
Finance	Employee Benefits - Uniform	3,891,055	2,708,131	5,349,375	2,450,369	(2,899,006)
гнансе		5,046,183	4,703,247	6,709,350	3,879,219	(2,899,006)
	Total	5,040,183	4,703,247	0,709,350	3,019,219	(2,030,130)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmen	ıt	No.	Program			No.	
Fire		13	Logistics			23	
Fund		No.					
Genera	al	010					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	17,980,696	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)	
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	58	100	60	98	(2)	
105	Full Time - Uniform	141	153	144	152	(1)	
	Total	199	253	204	250	(3)	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City	[					

71-53F (Program Based Budgeting Version)

Total

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

### **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
epartn	nent			No.	Program				No.
Fire				13	Logistics				23
und				No.					•
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
ine.	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	
,	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	156,140	
	6B03	Fire Lieutenant	93,915 - 104,651	16	16	16	16	1,644,825	
;	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	118,072	
	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	7	7	8	7	724,619	
)	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	138,390	
1	6B22	Fire Services Paramedic	61,888 - 100,978	3	3	2	2	201,012	
2	6B01	Firefighter	61,888 - 91,800	1	1	3	1	91,370	
3	1A18	Secretary	40,504 - 46,248	1	1	1	1	46,248	
		Subtotal - Philadelphia Fire Academy		36	36	38	35	3,747,706	,
		132320 - Health and Safety							
4		Office Clerk 2	37,526 - 41,997	1	1	1	1	41,997	
5	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	137,742	
6	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	116,271	
7		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
3	6B03	Fire Lieutenant	93,915 - 104,651	3	3	3	3	311,895	
9	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	207,734	
0	6B30	FS Paramedic Infection Control Officer	107,064 - 118,072	1	1	1	1	118,072	
1	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	

Subtotal - Page 1
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### **CITY OF PHILADELPHIA BUDGET OFFICE**

#### **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2024 OPERATING			BY PROGRAM					
Departr	ment			No.	Program				No.	
Fire				13	Logistics				23	
und				No.						
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
(-/	(-)	132340 - Fire Communications Unit	( ' /	(-)		(1)	(-)	(=)	(12)	
22	6J44	Chief Fire Equipment Dispatcher	62,868 - 82,044	1	1	1	1	77,559		
23		Fire Equipment Dispatcher	47,922 - 53,944	35	35	30	30	1,585,715	(5	
24		Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1		1	54,876	,	
25		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 m Based Budgeting Version)		58	97	61	95	4,954,499	(	

Subtotal - Page 2
71-53l (Program Based Budgeting Version)

SECTION 42 61

#### SCHEDULE 100 LIST OF POSITIONS

L		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Depart	ment			No.	Program				No.
Fire	!			13	Logistics				23
Fund				No.					
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
l			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class Code	Title	Range	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(in dollars) (4)	6/30/22 (5)	(6)	11/27/22 (7)	(8)	(9)	(10)
		132311 - PFA Firefighting	Ī						l
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	
		40000 TOUT 1991							
43	6805	132330 - TSU Facilities Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
44		Fire Battalion Chief (UCLO only)	124,195 - 138,390	4	4	4	4	550,191	
45		Fire Captain	107,064 - 119,301	3	3	3	3	355,557	
46		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	148,943	
47		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	
40	CD04	132337 - TSU EMS	407.004.440.004	1	,	4	4	440.004	
49 50		Fire Paramedic Captain Fire Paramedic Lieutenant	107,064 - 119,301 93,915 - 104,651	'	1	1	1	119,301 104,161	
51		Fire Services Paramedic	61,888 - 100,978	2	2	2	2	199,404	
01	OBZZ	Subtotal - TSU EMS	01,000 - 100,070	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)
1	Ī	1		I			ĺ		1

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE				L	IST OF I	OULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Fire					13	Logistics					23
Fund Ger	neral				No. 010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I				199	253	204	250	17,653,945	(3)
2 3 4 5 6 7 8 9 10 11 12 13		HOLIDAY PAY OVERTIME - UNIFORM OVERTIME UNIFORM SHIFT OUT OF PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFOF PLUS/MINUS GROSS ADJ UNIFORM STRESS PAY TEMPORARY / SEASONAL HEART & LUNG - UNIFORM OVERTIME - CIVILIAN OVERTIME/SHIFT - DUAL SHIFT								596,529 2,122,019 135,991 1,255,472 126,687 40,614 493 38,950 181,439 1,788,292 4,064 12,368	
Total G	ross Red	quirements				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	
				Summ	ary of Persona	l Services					
			Fisc	al 2022	-	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			58,164		89,637				(89,637)	
2		ne - Civilian	58	2,914,781	100	3,443,845	60	98	3,132,757	(311,088)	
3		ne - Uniform	141	10,668,104	153	15,208,075	144	152	7,952,299	(7,255,776)	(1)
4		Gross Adj.		36,413		39,241			40,614	1,373	
5		mp/Seas, Bd, SCG		14,095	-	37,724			38,950	1,226	
6		ne - Civilian		1,435,863	-	1,735,938			1,792,356	56,418	
7		ne - Uniform		2,074,380		2,181,652			2,258,010	76,358	
8		Uniform Leave/ Holiday Pay		557,814		576,357			596,529	20,172	
9	Shift/Str			17,067		12,456			12,861	405	
10		DD, LT-Sick		115,489		175,304			181,439	6,135	
11	_	of class		85,341	-	122,403			126,687	4,284	
12	Sick Pa	y (B Time) - C		3,185							

Total
71-53J (Program Based Budgeting Version)

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16,132,503

(7,490,129)

23,622,632

17,980,696

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Fire		13	Logistics			23		
Fund		No.						
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering			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			<b></b>	500			
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							
240 250	Advertising & Promotional Activities  Professional Services	529,757	850,000	1,214,500	980,500	(234,000)		
251	Professional Services Professional Svcs Information Technology	529,757	650,000	1,214,500	960,300	(234,000)		
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	7,010		20,000		(20,000)		
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	1,000,000				(::,==:)		
	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)		
		<u> </u>						
	Total	1,596,303	1,755,328	2,200,704	1,886,310	(314,394)		
74 501/								

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PRO	GRAM	
Departm	ent	No.	Program		1	No.
Fire		13	Logistics			23
Fund		No.				
Gene	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
	Agricultural & Botanical	1,974	3,000	3,000	3,000	
- 1	Animal, Livestock & Marine	3,720	5,000	5,000	5,000	
- 1	Bakeshop, Dining Room & Kitchen	07.045	44.054	47.054	17.051	
	Books & Other Publications	27,615	41,851	47,851	47,851	
1	Building & Construction	13,332	14,500	14,500	14,500	
	Library Materials					
	Chemicals & Gases	584,829	184,000	184,000	184,000	/
	Dry Goods, Notions & Wearing Apparel	2,096,699	1,422,887	9,708,992	2,933,909	(6,775,083
	Cordage & Fibers	·		358		(358
	Electrical & Communication	5,910	5,000	5,000	5,000	
	General Equipment & Machinery					
	Fire Fighting & Safety	1,174,682	552,560	1,000,000	650,000	(350,000
313	Food					
	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
	Small Power Tools & Hand Tools	4,554				
	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 4	00 - 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
- 1	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
	Vehicles					
430	Furniture & Furnishings	18,727	30,000	60,000	53,066	(6,934
400	-					
499	Other Equipment (not otherwise classified)	2,435,680	565,000	2,950,428	784,745	(2,165,683

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
Fire	3		13	Logistics			23	
Fund			No.					
Ger	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		529,757	850,000	1,214,500	980,500	(234,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
	911 Safety Equipment	528,061	840,000	1,200,000	980,500			
	Superior Moving & Storage Inc Influential Drones LLC		10,000	10,000 4,500		Furniture Moving Se Grant Match	ervices	
	State of Maryland	1,696		4,500		Grant Match		
0200	State of many land	.,000						
	Total	529,757	850,000	1,214,500	980,500			
<u> </u>	(Program Boood Budgeting Version)		I .	1		1		

71-53N (Program Based Budgeting Version)

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

Content	Donart	mont		No.	Program		No.
No.   No.   No.   September   No.   No.   September   No.   September   No.   No.   September   No.   No.   September   No.   September   No.   No.   September   No.   No.   September   No.	•						
Seminarial   Seminaria					Logistics		23
Name of Contractor   Piscal 2022							
Description   Color	Ger	neral		010			
Compressed Air Systems Inc.   71,886   00,170   80,000   80,000   Breathing Air Compressor Maint.   144,890   144,890   144,990   147,990   172,294   131,907   172,900   130,	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
2260   Compressed Air Systems Inc.   71,886   90,170   80,000   80,000   81,000   144,890   14	Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Municipal Emergency Services Inc.   168,698	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Municipal Emergency Services Inc.   168,698							
2200   Safeware Inc.   170,000   172,515   1	0260	Compressed Air Systems Inc.	71,886	90,170	80,000	80,000	Breathing Air Compressor Maint.
Safeware Inc.   109,350   326,498	0260	Municipal Emergency Services Inc.	168,698	144,690	144,690	144,690	Hurst tool Maintenance/Hydraulics
Stryker Sales Corp./Physio Control Systems Inc   343,538   326,498   326,498   131,907   Miscellaneous Repair Services   131,907   Miscellaneous Repair Se	0260	Safeware Inc.	70,000	172,515	172,515	172,515	SCBA Equipment Maintenance
244,779	0260	Safeware Inc.	109,350		10,170	10,170	SCBA fit Test-field Members
Subtotal - Class 260   1,008,251   865,780   907,167   865,780	0260	Stryker Sales Corp./Physio Control Systems Inc	343,538	326,498	326,498	326,498	Lifepak, Stretchers, Parts and Maint.
2007   Airgas USA LLC   39,034   84,000   84,000   30,0	0260	Various	244,779	131,907	173,294	131,907	Miscellaneous Repair Services
TFrank McCall's, TBD 19,860 60,000 30,000 70,000 Ce Mett and Other Chemicals TBD 252,535 70,000 70,000 70,000 Chemicals/Goarn Firefighting from Subtotal - Class 307 584,829 184,000 184,000 184,000 Firefighting from Firefighting from Firefighting from Subtotal - Class 307 584,829 184,000 184,000 184,000 Firefighting from Firefighting from Firefighting from Subtotal - Class 307 584,829 184,000 180,000 Firefighting Hoods, Boots, Gloves Personal Escape System		Subtotal - Class 260	1,008,251	865,780	907,167	865,780	
TFrank McCall's, TBD 19,860 60,000 30,000 70,000 Ce Mett and Other Chemicals TBD 252,535 70,000 70,000 70,000 Chemicals/Goarn Firefighting from Subtotal - Class 307 584,829 184,000 184,000 184,000 Firefighting from Firefighting from Firefighting from Subtotal - Class 307 584,829 184,000 184,000 184,000 Firefighting from Firefighting from Firefighting from Subtotal - Class 307 584,829 184,000 180,000 Firefighting Hoods, Boots, Gloves Personal Escape System							
TBD	0307	Airgas USA LLC	39,034	84,000	84,000	84,000	Medical Oxygen
Wither Public Safety Group Inc   S25,835   Subtotal - Class 307   S84,829   184,000	0307	T Frank McCall's, TBD	19,960	60,000	30,000	30,000	Ice Melt and Other Chemicals
Subtotal - Class 307	0307	TBD		40,000	70,000	70,000	Chemicals/Foam
Subtotal - Class 307	0307	Witmer Public Safety Group Inc	525,835				Firefighting foam
1338   13   Safety Equipment LLC		• •	584,829	184,000	184,000	184,000	
Description   Description				,	,		
Description   Description	0308	911 Safety Equipment LLC	94.871	150.000	150.000	450.000	Firefighting Hoods, Boots, Gloves
Lion Apparel Inc   Total	0308		, ,				
Lion Apparel Inc	0308		704.979	637.990		1.300.000	, ,
Uniform Employees		* *		·	· ·		
1,397   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   2,000   2,000   3,00		* *		·			'
Name				110,000			- '
International Association of Firefighters   132,135   300,000   318,000   3012   318,000   318		, ,		20,000		2,000	=
Subtotal - Class 308		·	11,500	·	· ·	318 000	
Safeware Inc.   222,205   55,650   55,650   80,000   Firefighting Equipment/Tools	0300	l	2 006 600	·		· ·	initial Gadet Officialis
Safeware Inc.   235,527   244,259   244,259   244,259   244,259   244,259   244,259   244,259   254,141   Fire Fighting Equipment Parts		Gubiotai - Glass 600	2,000,000	1,422,007	3,700,332	2,000,000	
Safeware Inc.   235,527   244,259   244,259   244,259   244,259   244,259   244,259   244,259   254,141   Fire Fighting Equipment Parts	0312	Safeware Inc	222 205	55 650	55 650	80.000	Firefighting Equipment/Tools
Wittmer Public Safety Group Inc.   677,461   139,125   570,000   254,141   Fire Fighting Equipment Parts   39,489   113,526   130,091   71,600   Miscellaneous Safety Materials   139,125   552,560   1,000,000   650,000   650,000							
Name							
Subtotal - Class 312		·		·	· ·		
Papco Inc.  48,000  50,000  50,000  50,000  50,000  Ditra Low Sulfur Heating Oil  Arrow International Inc.  300,000  300,000  400,000  4,050,000  4,050,000  Addical Supplies  Medical Supplies  Stryker/Physio Systems Inc.  580,168  420,000  590,000  440,000  590,000  500,00	0312	l P		·		· ·	iviisceliarieous Salety Waterials
Arrow International Inc. 300,000 600,000 300,000 400,000 Needles- EMS Supplies  3,213,588 4,304,976 4,500,000 4,050,000 Medical Supplies  3,213,588 4,304,976 4,500,000 4,050,000 Medical Supplies  3,217 Stryker/Physio Systems Inc. 580,168 420,000 590,000 160,000 Interpretation of the properties of th		Subtotal - Class 312	1,174,002	332,300	1,000,000	030,000	
Arrow International Inc. 300,000 600,000 300,000 400,000 Needles- EMS Supplies  3,213,588 4,304,976 4,500,000 4,050,000 Medical Supplies  3,213,588 4,304,976 4,500,000 4,050,000 Medical Supplies  3,217 Stryker/Physio Systems Inc. 580,168 420,000 590,000 160,000 Interpretation of the properties of th	0314	Panco Inc	48 000	50,000	50,000	50,000	Liltra Low Sulfur Hoating Oil
Henry Schein Inc   3,213,588   4,304,976   4,500,000   4,050,000	0314	гарсо пс.	40,000	30,000	30,000	30,000	Oltra Low Sulful Fleating Oil
Henry Schein Inc   3,213,588   4,304,976   4,500,000   4,050,000	<b>0217</b>	Arrow International Inc	300 000	600,000	300 000	400 000	Needles- FMS Supplies
Stryker/Physio Systems Inc.   580,168   420,000   590,000   440,000   Lifepak Defibrillator Parts							
Teleflex LLC 161,875 300,000 160,000 Medical Supplies 74,651 15,000 210,000 5,050,000 Medical Supplies 90318 Various, To Be Determined 77,454 75,000 75,000 75,000 Janitorial Supplies 90318 Various, Interboro Packaging Corp 43,219 50,000 50,000 125,000 Janitorial Supplies 90318 Subtotal - Class 318 120,673 125,000 125,000 125,000 125,000		I -					
Various, To Be Determined  Subtotal - Class 317  Various, To Be Determined  Subtotal - Class 317  Various, To Be Determined  Subtotal - Class 317  Various, To Be Determined  74,651  15,000  5,000,000  To,000  Janitorial Supplies  Various, Interboro Packaging Corp  43,219  Subtotal - Class 318  120,673  125,000  125,000  Medical Supplies  120,000  75,000  Janitorial Supplies  Janitorial Supplies				420,000			
Subtotal - Class 317 4,330,282 5,339,976 5,900,000 5,050,000  W B Mason Company Inc 77,454 75,000 75,000 75,000 Janitorial Supplies  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				45.000	•	160,000	
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 0318 Subtotal - Class 318 120,673 125,000 125,000 125,000	0317	l '				E 050 000	ivieuicai oupplies
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		Subtotal - Class 317	4,330,282	5,339,976	5,900,000	5,050,000	
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	0240	W P Mason Company Inc	77 454	75.000	75.000	75.000	lanitarial Cumplies
Subtotal - Class 318 120,673 125,000 125,000 125,000		. ,		•			
	0318	· · · · · · · · · · · · · · · · · · ·				•	Janitoriai Supplies
		Subtotal - Class 318	120,673	125,000	125,000	125,000	
1 520 (Program Recod Budgeting Version)	74 520	Program Based Budgeting Version)					

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

		<del></del>	-			BITICONAM
Departr	ment		No.	Program		No.
Fire			13	Logistics		23
				Logistics		23
Fund			No.			
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
	oi Flovidei				·	
Code		Obligations	Appropriation	Obligations	Budget	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
		,	,	55,555	23,333	Garanagaa
0200	Koyatana Basagnitian, Ta Ba Datarminad	2 260	95 500	42 500	40,000	Plagues and Model
0399	Keystone Recognition, To Be Determined	2,269	85,500	42,500	40,000	Plaques and Medal
	Municipal Emergency Services Inc.	64,307	110,000	110,000		Firehoses and Adapters
	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
0420	Transpropries Office Curniture	10 707	30,000	60,000	F2 066	Office Furniture
0430	Transamerican Office Furniture	18,727	30,000	60,000	53,000	Office Furniture
74 520	   (Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Grants	Revenue	080				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,394,687	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
			ary of Positions	, ,		,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		508,011	5,636,823	2,759,919	3,409,919	650,000
State						
	overnments					
Other Fu	nds of the City					

508,011

5,636,823

Total
71-53F (Program Based Budgeting Version)

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2,759,919

3,409,919

650,000

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 20	24 OPERATING B	UDGET		WITHIN F	PROGRAM	iAIX i
Departme	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grants	Revenue		080				
	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	FY18 Assistance to Fire	fighters Grant - Fire Dyna	amics (EMW-2018-FO-0		G13554 - 20F1	130190
	State	Award Period			Type of Grant		
	Other Govt.	September 20, 2019 - Septem		ant Objective	Cost Reimburser	ment	
	Local (Non-Govt.)			ant Objective			
The Assist	tance to Firefighters	Grant provides funding to suppo	ort training for uniformed	employees.			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex 0	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	care Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es					
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	To	otal					
				y Funding Source	•		•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(5)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		104,221				
200	State						
300	Other Governments					1	<del>                                     </del>
400	Local (Non-Govern		101.05			<del>                                     </del>	<del>                                     </del>
	Т	otal	104,221	y of Positions	<u> </u>	<u> </u>	<u> </u>
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	` '	ν-,		ζ-7	\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
105	Full Time - Uniform	<u> </u>	1			†	1

Total 71-53P (Program Based Budgeting Version)

> SECTION 42 70

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grants	Revenue		080					
		T					1	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY20 AFG - Building Con	nstruction Training (EMV	V-2020-FG-15303)		G13554 - 22F1		130196
	State	Award Period			Type of Grant			
	Other Govt.	September 8, 2021 - September	,		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gr	ant Objective				

The Assistance to Firefighters grant will provide support for training on building construction.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Booshpaon	Obligations	Appropriations	Obligations	Budget	(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	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,971,973	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	
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
4 FOD /D	Total					

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		UDGET OFFICE 24 OPERATING F	BUDGET	GR	_	IATION SUMN PROGRAM	IARY
Departmer	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				· I
Grants	Revenue		080				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	FY17PSGP (EMW-201	7-PU-00253)			G13579 - 18F1	130153
	State	Award Period			Type of Grant	•	•
	Other Govt.	September 1,2017 - May 31,			Cost Reimburse	ement	
	Local (Non-Govt.)		Gr	ant Objective	•		
		es funding to state and local part, and other emergencies.	artners to support increas	ed port-wide risk mana	gement and protect criti	cal surface transportation	n infrastructure from
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,434				
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					<u> </u>
	Class 189 - Medic						<u> </u>
	i e	on Obligation Bonds					<b>-</b>
	Class 191 - Pension	on Contributions					<u> </u>
	Class 192 - FICA						<u> </u>
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service		12,180				<u> </u>
300	Materials and Supp	lies					+
400	Equipment	·					+
500 800	Contributions, Inder					1	+
900	Payments to Other  Advances and Misc						+
900		tal	15,614				+
	10	viai		y Funding Soul	rce	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	· · · · · · · · · · · · · · · · · · ·					
400	Local (Non-Governi	mental)					
	To	tal					
			1	y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

SECTION 42 72

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 1007 (2 20)		<del></del>			110010101		
Departm	ent		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Gran	ts Revenue		080					
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	FY18 PSGP - Shipboard	FF Training & Nets (EM	W-2018-PU-00554-S01	)	G13579 - 19F1		130154
	State	Award Period			Type of Grant			
	Other Govt. September 1,2018 - August 31,2022			Cost Reimbursen	nent			
	Local (Non-Govt.)		Gra	ant Objective	-			

The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,856	185,850			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,856	185,850			
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ
105	Full Time - Uniform					<b></b>
	Total					

71-53P (Program Based Budgeting Version)

September 1, 2019 - August 31, 2022

Other Govt.

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Cost Reimbursement

Departmer	nt		No.	Program		No.
Fire			13	Logistics		23
Fund			No.			
Grants	Revenue		080			
_		T				T
Fur	nding Sources	Grant Title			Grant Number	Index Code
X	Federal	FY 19 PSGP - Drone Co	nsultant & Marine Firefig	ghting Equipment (EMW-2019-PU-00514)	G13579 - 20F1	130164
	State	Award Period		Type of Grant		

Local (Non-Govt.) Grant Objective

The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	e		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	140,265	1,429,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,265	1,429,000			
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)					<u> </u>

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Logistics			23
Fund	fund No.						
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	FY 20 PSGP - Training a	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218) G13579 - 21F1			130165	
	State	Award Period	ward Period Type of Grant				•
	Other Govt.	September 1, 2020 - August 3	,		Cost Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		es fund to State and Local partn d other emergencies.		l port-wide risk manager	ment and protect critical s	surface transportation in	frastructure from acts
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase

		Sullilli	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			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 b	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	130,669		130,669	130,669	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,669		130,669	130,669	
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1	ĺ			

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN	ROGRAM	
Departm	ent		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grants Revenue			080				
Funding Sources Grant Title		Grant Title				Grant Number	Index Code
X	Federal	FY23 Port Security Grant	t			G13579	TBD
	State	Award Period	Award Period		Type of Grant	Type of Grant	
	Other Govt.	TBD			Cost Reimburse	ment	
Local (Non-Govt.)			G	rant Objective	•		
		•			_		_

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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 b	y Funding Sourc	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,050,000		650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,050,000		650,000	650,000
			ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1			<del>                                     </del>	
105	Full Time - Uniform	1				
74 E2D /D	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

# CITY OF BUIL AREI BUIA

BUDGET OFFICE FISCAL 2024 OPERATING B		PERFORMANCE MEASURES					
Department	No.	Program			No.		
Fire	13	Planning, Research	& Risk Reduction		24		
		n Description					
The Planning, Research and Risk Reduction critical infrastructure facilities. It oversees the F services thro		and the Fire Code	e Unit, and provides				
Continue partnership with Parks & Recreation to		m Objectives					
rec centers across the city. PFD taught fire prev	ention and safety to	o 1,149 children at	43 PPR summer ca	amps in 2022.			
	Performa	nce Measures					
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)		
Average investigations per Fire Marshal		47	52	32	32		
Comments: In quarters where there are a lot of fires,	there are a lot of fire	investigations.					
Comments:			<u> </u>				
•							
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

Comments:

SECTION 42 77

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

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Fire		13	Planning and Risk	Reduction		24
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
			Time Positions b		12,119,415	914,722
Fund	T Su	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Doc.)
	Found			PPE 11/27/22		Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	65	69	69	72	3
	Total Full Time	65	69	69	72	3
			Tax Revenues b			
	T -	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T dire	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	(3)	(4)	(5)	(0)	(1)
080	Grants Revenue	669	376,905	270,830	400,000	129,170
	Total	669	376,905	270,830	400,000	120 170
			iated Capital Pro		400,000	129,170
Dont		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept. Where	Description	Forward			Proposed Budget	Proposed Bdgt
	Description	Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	(GO Only)	
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources) (7)
	(-)	(-)	(1)	(-)	(-)	(*)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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
	i otai	2,700,020	2,002,020	2,022,102	2,011,000	170,213

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Fire		13	Planning and Risk	Reduction		24		
Fund		No.						
Genera	al	010						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
			ary of Positions			,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	8	10	9	10			
105	Full Time - Uniform	57	59	60	62	3		
	Total	65	69	69	72	3		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Departi	ment			No.	Program				No.		
Fire				13	Planning a	nd Risk Redu	ıcton		24		
und				No.							
Ger	eral			010							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		132400 Administration									
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	76,405			
2		Assistant Deputy Commissioner	107,100 - 173,400		1		1	107,100			
3		Deputy Commissioner	143,417 - 196,175	1	1	1	1	196,175			
4		Fire Captain	107,064 - 119,301	1	1	1	1	117,514			
5		Fire Lieutenant	90,740 - 101,111	1	1	1	1	103,083			
6	-	Fire Services Paramedic	61,888 - 100,978	1		1	2	200,444	:		
7 8		Fire Paramedic Captain	107,064 - 119,301	1	1	1	1 1	119,301 89,221			
		Firefighter	61,888 - 91,800	1	2	0					
9 10		Lead GIS Analyst Office Equipment Operator	63,550 40,504 - 44,648	1	1	2	2 1	127,000 44,648			
11		Senior Project Manager	108,413	1	1	1	1	108,413			
'''	3271	Subtotal - Administration	100,413	9	11	10	13	1,289,304			
								, ,			
		132410 - Fire Prevention									
12		Fire Battalion Chief	124,195 - 138,390	1	1	1	1	137,742			
13		Fire Captain	107,064 - 119,301	4	4	4	4	474,858			
14		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765			
15		Fire Lieutenant	93,915 - 104,651	8	10	10	10	1,036,033			
16	6B22	Fire Services Paramedic	61,888 - 100,978	0.4	1	0.4	0.4	4 000 440			
17	6B01	Firefighter Subtotal - Fire Prevention	61,888 - 91,800	21 <b>35</b>	19 <b>36</b>	21 <b>37</b>	21 <b>37</b>	1,898,443 <b>3,704,841</b>			
		132430 - Fire Code Unit									
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	118,742			
19		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		Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390			
22		Fire Captain	107,064 - 119,301	1	1	1	1	117,514			
23		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			

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Fire					13	Planning ar	nd Risk Red	uction			24
Fund					No.						
Ger	eral				010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10		HOLIDAY PAY OVERTIME - UNIFORM OVERTIME UNIFORM/SHIFT OUT OF PREMIUM PAY - UNIFORM/ACTING OUT OF RANK PAY - UNIFOF PLUS/MINUS GROSS ADJ HEART & LUNG - UNIFORM/OVERTIME - CIVILIAN TERMINAL PAY				65	69	69	72	7,226,672 390,470 2,262,039 74,453 641,867 3,491 26,468 443,381 34,203 360,101	3
Total G	ross Pa	quirements				65	69	69	72	11,463,145	3
Total G	1055 Ne	Plus: Earned Increment				05	09	09	12	4,831	3
										2,539	
		Plus: Longevity									
		Less: (Vacancy Allowance)		Total Budget						(107,100) 11,363,415	
					ary of Persona	I Sorvicos				11,303,413	
	l		Fier	al 2022	T	iscal 2023		Fiec	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		<i>.</i>	6/30/22			Ĭ	11/27/22		Ü	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			129,338		223,021			360,101	137,080	
2		ne - Civilian	8	513,623	10	688,544	9	10	701,243	12,699	
3		ne - Uniform	57	6,295,341	59	6,396,350	60	62	7,067,566	671,216	3
4		Gross Adj.		20,598		25,573			26,468	895	
5		mp/Seas, Bd, SCG		-,		-,-			-, ,		
6		ne - Civilian		5,554		33,126			34,203	1,077	
7		ne - Uniform		2,023,682		2,257,480			2,336,492	79,012	
8	1	I Uniform Leave/ Holiday Pay		363,879		377,266			390,470	13,204	
9	Shift/St			300,010		311,230			500,410	10,204	
10	1	DD, LT-Sick		266,405		428,388			443,381	14,993	
11		t of Class		103,045		3,373			3,491	118	
-		ay (B Time) - C		.00,0-10		0,010			0,401	.10	

9,721,465

Total
71-53J (Program Based Budgeting Version)

SECTION 42 81

10,433,121

11,363,415

930,294

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODOLI		<u> </u>	GRAIN		
Departm	nent	No.	Program			No.	
Fire		13	Planning and Risk	Reduction		24	
Fund		No.	· iaiiiiig aiia i iioi				
Gen	eral	010					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program		1	No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.	-		•	
Gene	eral	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 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	74,443	78,000	78,000	78,000	
309	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety	229	18,845	318,845	250,000	(68,845
313	Food					
314	Fuel - Heating & Cooling			750		/750
316	General Hardware & Minor Tools			750		(750
	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2.004		1 000		(4.000
320	Office Materials & Supplies Small Power Tools & Hand Tools	3,864		1,000 140		(1,000
322 323		47		140		(140
	Plumbing, AC & Space Heating Precision, Photographic & Artists					
	Printing					
	Recreational & Educational			175		(175
328	Vehicle Parts & Accessories			173		(173
	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	7					
	Total	78,583	96,845	398,910	328,000	(70,910
		Schedule 4	00 - 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
	(Drogram Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	<u>T</u>	CARE OF	- INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Fire			13	Planning and F	Risk Reduction		24
Fund			No.				
Ger	neral		010	<u> </u>			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			4,000	4,000	4,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Trustee of the University of Pennsylvania		4,000	4,000	4,000	Canine Veterinary S	Service
ĺ							
İ							
74 501	(Program Rased Rudgeting Version)	-	•				

71-53N (Program Based Budgeting Version)

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

	TIOUNE 2024 OF ENVIT	<u> </u>			, <u> </u>	Bilitootown
Departr	ment		No.	Program		No.
Fire			13	Planning and F	Risk Reduction	24
und			No.	i iaiiiiiiiy aiiu r	NON INCUMUNION	24
Gen	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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
0111	Tare Testinologies			00,000		ob camera reciniciogy

71-530 (Program Based Budgeting Version)

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

669

376,905

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 42 86

270,830

400,000

129,170

		UDGET OFFICE 24 OPERATING E	BUDGET	GR		IATION SUMIV PROGRAM	IARY
Departmer	nt		No.	Program			No.
Fire			13	Planning and Ris	sk Reduction		24
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY 18 Assistance to Fire	efighters FP & S (EMW-2	018-FP-00448)		G13554 - 20F2	130191
	State	Award Period			Type of Grant	•	•
	Other Govt.	September 13, 2019 - March	11, 2022		Cost Reimburse	ement	
	Local (Non-Govt.)		Gr	ant Objective			
The AFG F	Fire Prevention and S	Safety Grant provides funding to			es throughout the City o	of Philadelphia.	
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						<b>.</b>
	Class 186 - Flex C						<u> </u>
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					<u> </u>
	Class 191 - Pensio	on Contributions					<u> </u>
	Class 192 - FICA						
	Class 193 - Health						<u> </u>
	Class 194 - Group						<u> </u>
	Class 195 - Group	-					
000		ipal Plan 10 - City Match					<u> </u>
200	Purchase of Service		000				<u> </u>
300	Materials and Supp	lies	669			<u> </u>	
400	Equipment	:#: T					<u> </u>
500 800	Contributions, Inder					-	+
900	Payments to Other  Advances and Misc					-	+
900		tal	669				
	10	viai		y Funding Soul	rce		<u> </u>
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 7	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		669				
200	State						
300	Other Governments	;					
400	Local (Non-Govern	mental)					
	To	otal	669				
			Ī	y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

SECTION 42 87

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.	
Fire			13	Planning and Risk	Planning and Risk Reduction			
Fund			No.					
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY22 Assistance to Firef	fighters FP & S (EMW-2	020-FP-00456)		G13554 - 22F2		130197
	State	Award Period			Type of Grant			
	Other Govt. September 03, 2021 - March		<u>'</u>		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gra	ant Objective				

The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	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 Sourc	e		=
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		376,905	233,590		(233,590)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		376,905	233,590		(233,590)
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				1

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING B	ODGET		WITHIN FROGRAM					
Departme	nt		No.	Program			No.			
Fire			13	Planning and Risl	⟨ Reduction		24			
Fund			No.							
Grants	Revenue		080							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	FY23 Assistance to Firefi	ghters FP & S			G13554	TBD			
	State	Award Period			Type of Grant					
	Other Govt.	TBD			Cost Reimbur	sement				
	Local (Non-Govt.)		G	Grant Objective						

The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
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 b	y Funding Source	е	=	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				400,000	400,000
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

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

### GRANT INFORMATION SUMMARY

	0	ODGET OFFICE		J GR	AINT HALOKIAN	ATION SOMIN	IAN I		
	FISCAL 20	24 OPERATING I	BUDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Fire			13	Planning and Ris	k Reduction		24		
Fund		-	No.	Ţ.					
Grants	s Revenue		080						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	EMS COVID-19 Recov	ery Program FY22 (C950	003572)		G13856 - 22F1	130225		
	State	Award Period			Type of Grant				
	Other Govt.	April 1,2022 - June 30,2023			Cost Reimbursen	nent			
	Local (Non-Govt.)		Gı	rant Objective					
	/ID-19 receovery gran onavirus pandemic.	nt program, a one time grant v	<i>r</i> hereby funds shall be us	ed by emergency medica	al services (EMS) compa	anied to provide service	s in response to the		
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	ı / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munic	ipal Plan 10 - City Match							
200	Purchase of Service	es							
300	Materials and Supp	lies			37,240		(37,240)		
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	•							
	To	otal	0	F	37,240	<u> </u>	(37,240)		
				y Funding Sour		F: 10004			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or )		
(1)		(2)	Revenues	Budget	Revenues (5)	Budget (6)	(Decrease)		
(1)	Federal	(4)	(3)	(4)	(5)	(6)	(7)		

200 State 300 Other Governments 400 Local (Non-Governmental) 37,240 (37,240) Total Summary of Positions Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Code 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. Category (Col. 6 less Col. 4)

(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

SECTION 42 90

FISCAL 2024 OPERATING BUDG	PERFORMANCE MEASURES					
Department No.		Program			No.	
Fire	13	Finance & Administr	ation		25	
		n Description	auon		20	
The Finance and Administration Division is responsible other duties. This Division also oversees the Recru	le for budget	ting, human resourc				
	Prograi	m Objectives				
	Performa	ance Measures				
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target (5)	
Number of recruitment events at which the Philadelphi Department is represented	a Fire	128	44	120	120	
Comments:						
<u>Comments:</u>		1	Γ		_	
Comments:						
<del>Communic.</del>		Ī				
Comments:						
Comments:						
Comments:						
Comments.						

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

ГІ	SCAL 2024 OPERATING BI	JUGET				
Department		No.	Program			No.
Fire		13	Finance /Administ	ration		25
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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)
	Su	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	51	71	57	72	1
	Total Full Time	51	71	57	72	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget Revenues		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(5)	( ' /	(-)	(-)	(1)
080	Grants Revenue		125,000			
	Total		125,000			
	\$	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		=	_	
(1) Finance	(2) Employee Benefits - Civilian	(3) 833,220	(4) 1,077,353	(5) 1,099,847	(6) 1,624,603	(7) 524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	
глансе	Total					(42,898)
	าบเสเ	1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING	PROGRAM SUMMARY						
Departmen	ıt	No.	Program			No.		
Fire		13	Finance/Administration 25					
Fund		No.						
Genera	al	010						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,589,497	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)		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	38	55	44	57	2		
105	Full Time - Uniform	13	16	13	15	(1)		
	Total	51	71	57	72	1		
	Sele	ected Associated	l Non-Tax Rever	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
, i		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
-	vernments							
Other Fur	nds of the City	1						

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.	
Fire				13	Finance/A	dministration			25	
Fund				No.						
Gen	neral			010						
	I			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Ī	132500 - Administration								
1	D356	Assistant Deputy Commissioner	107,100 - 173,400		1		1	99,523		
2		Deputy Commissioner	143,417 - 196,175		1	1	1	196,175		
3		Executive Secretary	40,155 - 53,450	1	1	2	1	53,050		
Ü	17420	Subtotal - Administration	10,100 00,100	1	3	3	3	348,748		
						· ·		0.0,1.10		
		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		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		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 4			40	46	46	2 222 242		
	<u> </u>	Subtotal - Page 1 m Based Budgeting Version)	1	35	42	40	42	3,230,240		

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Fire				13	Finance/A	dministration			25
Fund				No.	T IIIaiicc/A	arminstration			20
Ger	neral			010					
001	I			I					
				Fiscal	Fiscal		Fiscal		Increase
			Salary _	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/28/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)		(4)	(5)	(0)	(1)	(0)	(9)	(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		Budget Officer 1	70,848 - 91,908		1	1	1	91,908	
33		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		Management Trainee	42,540 - 55,317		1				(1)
36		Dept Procurement Specialist	50,483 - 64,910		2		2	100,966	
37		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	_	48,990 - 55,186	1	1	2	2	105,201	1
42		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 Rela	Ī						
45		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 Rel	ations	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
L									
74 531	/Droaro	m Based Budgeting Version)	-				_		

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET FISCAL 2024 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Fire					13	Finance/Ad	Iministration				25
Fund					No.						
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(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		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	E CLASS							7,591	
5		PREMIUM PAY - UNIFORM	OLAGO							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	
10		TERMINAL FACE								10,001	
Total G	ross Re	quirements				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	
				Summ	ary of Persona	I Services					
				al 2022		Fiscal 2023	Τ.		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
1			6/30/22		1		11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			165,363		181,479			16,801	(164,678)	
2	1	ne - Civilian	38	2,102,499	55	2,785,129	44	57	2,812,442	27,313	2
3	1	ne - Uniform	13	1,617,108	16	1,635,713	13	15	1,615,077	(20,636)	(1)
4		Gross Adj.		9,637		9,767	-		10,109	342	
5		mp/Seas, Bd, SCG		400.000	1	13,475			13,913	438	
6	t	ne - Civilian		406,903	-	395,479			408,332	12,853	
7	1	ne - Uniform		183,995		126,197			130,614	4,417	
8		Uniform Leave/ Holiday Pay		101,392		101,255			104,799	3,544	
9	Shift/St										
10	H&L, IC	DD, LT-Sick				9,112			9,432	320	
11	Fire Ou	t of Class		2,600							
12	Sick Pa	y (B Time) - C									

Total
71-53J (Program Based Budgeting Version)

SECTION 42 96

5,121,518

(136,088)

5,257,606

4,589,497

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM						
Departm	nent	No.	Program			No.		
Fire		13	Finance/Administra	ation		25		
Fund		No.						
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
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			200	200			
240	Advertising & Promotional Activities	92.420	02.000	101,000	200 101,000			
250	Professional Services	82,139 10,000	92,000		101,000	(10,000		
251	Professional Svcs Information Technology	10,000		19,000		(19,000		
252 253	Accounting & Auditing Services Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	2,300		2,300	2,300			
257	Architectural & Engineering Services	2,000		2,000	2,000			
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	3,000		11,423	3,000	(8,423		
	Repaying, Repairing & Resurfacing Streets	0,000		,.20	0,000	(0,120		
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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			
		200 (5)	2== 22=	222.25	222 522	//0.000		
	Total	268,431	275,000	338,322	289,500	(48,822)		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM							
Departm	nent	No.	Program No.						
Fire		13	Finance/Administr	ation		25			
Fund		No.	T ITIATION (ATTITION	ation		20			
Gene	eral	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) <b>Schedule 300 - I</b>	(4)	(5)	(6)	(7)			
		Scneaule 300 - I	viateriais & Supp	olles					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications			764		(704)			
	Building & Construction			761		(761)			
306	Library Materials								
	Chemicals & Gases	20,567	20,800	31,000	33,000	2,000			
308 309	Dry Goods, Notions & Wearing Apparel	20,567	20,000	31,000	33,000	2,000			
	Cordage & Fibers Electrical & Communication	837							
310 311	General Equipment & Machinery	037							
	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
	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	5,: 52	.0,000	20,001	2.,000				
_	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
	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 4	00 - 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								
	Nautical and Aeronautical								
	Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
	Recreational & Educational								
427	Computer Equipment & Peripherals		30,000	30,000	30,000				
428	Vehicles								
	Furniture & Furnishings			11,927		(11,927)			
499	Other Equipment (not otherwise classified)		20.000	44.007	20.000	(44.007)			
74 50:	Total		30,000	41,927	30,000	(11,927)			

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
Fire		13	Finance/Administr	ation		25		
Fund		No.						
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
oodo	Восоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Sched	ule 500 - Contrib		ties & 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 70	0 - Debt Service	S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
703	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	<del>-</del>							
	Total	chedule 800 - Pa	rmanta ta Othar	Lundo		<u> </u>		
224		cnedule 800 - Paj	yments to Otner	runas		ı		
	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
806	Payments to Other Funds							
807	Payments to Other Funds					-		
809	Payments to Aviation Fund					-		
812	Payments to Grants Revenue Fund	+						
		+				<b>-</b>		
	Total	+				1		
		00 - Advances an	d Other Miscella	aneous Paymen	its			
901	Advances to Create Working Capital Funds	7 ta various ari				I		
502								
	Total	†				<b>†</b>		
902	Miscellaneous Advances							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Fire			13	Finance/Admin	istration		25	
Fund			No.					
Gen	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		92,139	92,000	120,000	101,000	(19,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
0250	Drugscan Inc	58,390	67,000	76,000		Drug Screening Ser		
0250	ABSO		4,000	4,000	4,000	Background Testing	Services	
0250	WSP USA Inc	23,749				Hazard Mitigation/G	rant match	
0250	Various		21,000	21,000	21,000	Miscellaneous Serv	ices	
0251	Online Consulting Inc	10,000		19,000		Citywide IT Applicat	ions Training	
	Total	92,139	92,000	120,000	101,000			
L	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	TIOOAL EUL+ OI LIVATIII		•			<u> </u>	.,
Departi	ment		No.	Program			No.
Fire			13	Finance/Admir	nietration		25
Fire Fund			No.	i ilianice/Auffilf	แอแสแบบ		20
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	o	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	PFD Employees	115,117	125,000	125,000			
0214	FFD Employees	113,117	125,000	125,000	125,000	Tullion Reimbursen	ieni
		4 0 4 0 0 0 0					
0500	Various	1,010,336				Indemnities	

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Fire 13 Finance/Administration 25 No. Grants Revenue 080 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 71,250 200 125,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 71,250 125,000 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 PPE 11/27/22 Code Category **Positions Positions** (Decrease) (1) (2) (3) (4) (5) (6)(7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Revenues Budget Revenues Budget (Decrease) (3) (2) (4) (5) (6) (1) Local (Non-Governmental) 125,000 Federal State Other Governments

125,000

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

## **CITY OF PHILADELPHIA**

	В	SUDGET OFFICE		GR	ANT INFORM	TATION SUMI	MARY
	FISCAL 20	24 OPERATING	BUDGET		WITHIN	PROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Finance/Adminis	tration		25
Fund			No.				•
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	West Philadelphia Initi	ative Skills (WPSI)			G13860 - 20F1	130305
	State	Award Period			Type of Grant		
	Other Govt.	September 9, 2019 - Septer			Local Non - Go	vermental	
X	Local (Non-Govt.)		Gr	ant Objective			
The West	Philadelphia Skills I	nitiative will provide equipmen			eive educational trainin	g and practical experien	ce.
			Summ	ary by Class		_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Darsanal Candasa	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits						
	Class 186 - Flex						
		er's Comp Disability er's Comp Medical					
	Class 189 - Medi	·					
	+	ion Obligation Bonds					
	Class 191 - Pens						
	Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Grou						
	Class 195 - Grou	•					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Service	ces					
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Othe	Funds					
900	Advances and Mis	c. Payments					
	Т	otal					
			Summary b	y Funding Soul	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State	<u> </u>					
300	Other Government		470.000		+	+	
400	Local (Non-Govern	nmentar) Total	178,658 178,658	1		+	1
	<u> </u>	<u> </u>		y of Positions			
	T T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

SECTION 42 103

### **CITY OF PHILADELPHIA**

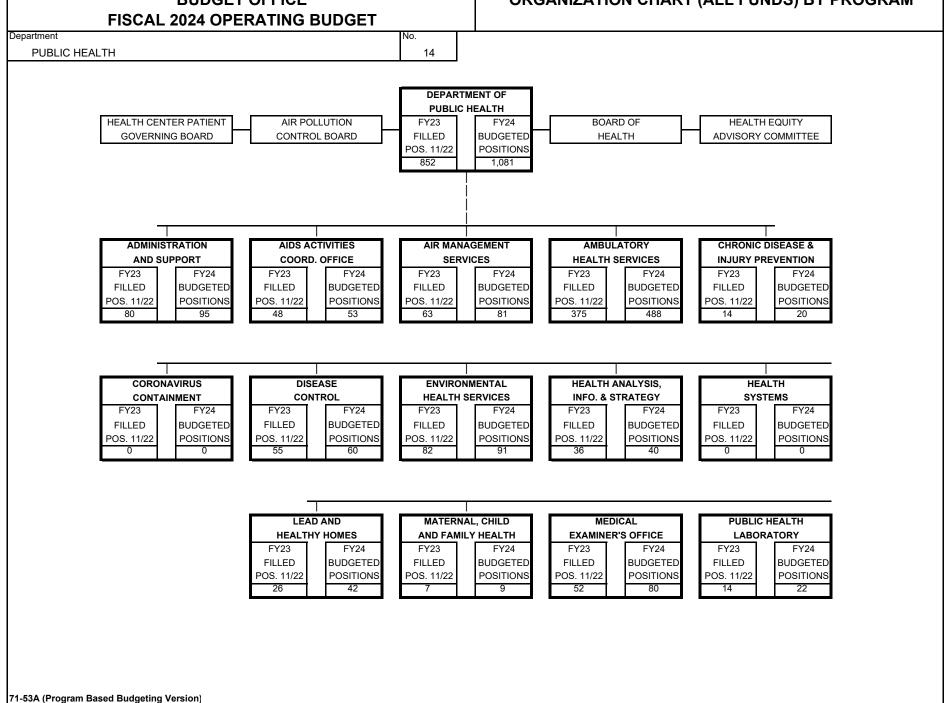
	FISCAL 2024 OPERATING BUDGET WITHIN PROGRAM						IART
Departmer	nt		No.	Program			No.
Fire			13	Finance/Administr	ation		25
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	<del>- </del>	Mitigation (PDM) Program	- (PEMA 2021 -07 2120)	0655)	G13585 - 21F1	130758
	State	Award Period	magaaon (i Divi) i rogiam	(1 2/1/1/2021 07 21200	Type of Grant	010000 2111	100700
	Other Govt.	September 24, 2020 - Septem	mber 23, 2023		Cost Reimburse	ment	
	Local (Non-Govt.)			ant Objective	00011101111001		
_	ram will provide func projects prior to a dis	ls to States, Territories, fedeal saster event.			nities for hazard mitiga	tion planning and the im	plementation of
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	71,250	125,000			
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	To	otal	71,250	125,000			
				/ Funding Sourc	е	_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			125,000			
200	State						
300	Other Governments						
400	Local (Non-Govern	· · · · · · · · · · · · · · · · · · ·					
	To	otal		125,000		<u> </u>	<u> </u>
	1		-	y of Positions	F: 10000	F: 10001	In 178
04-1-		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(+)	(5)	(6)	(1)
101	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

Total

SECTION 42 104

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



### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 202	4 OPERATING BI	JUGET				
Depart	ment							No.
F	UBLIC HEALT	ГН						14
Ī				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(=)			(0)	(♥)	(1)	(0)	(0)
01		100	Employee Compensation	60 040 000	62,755,979	60 701 000	60.046.010	6,265,877
		a) b)	Personal Services Employee Benefits	60,210,880	62,755,979	62,781,033	69,046,910	0,200,077
		200	Purchase of Services	86,906,007	90,784,022	90,534,022	65,157,457	(25,376,565)
	General	300	Materials and Supplies	5,192,451	5,788,836	5,788,836	6,941,025	1,152,189
	Ochciai	400	Equipment	676,289	957,567	557,567	1,667,524	1,109,957
		500	Contributions, etc.	24,577	001,001	007,007	1,007,024	1,100,007
		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)
ΛQ		100	Employee Compensation		1	,,	-,,-	( 1,1 1,1 )
80		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
	Grants	200	Purchase of Services	172,339,385	322,324,774	321,678,648	422,937,583	101,258,935
	Revenue	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		100	Employee Compensation					I
		a)	Personal Services	4,836,268	10,934,422	10,934,422	7,971,425	(2,962,997)
		b)	Employee Benefits					
	Hospital	200	Purchase of Services	181,887,674	242,447,696	242,447,696	242,214,734	(232,962)
A	ssessment	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	4,500,000 255,736,159	(2.620.050)
			Total	191,268,879	259,357,118	259,357,118	255,750,159	(3,620,959)
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					ĺ
		400	Equipment					ĺ
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
· <u> </u>		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
De	epartmental	200	Purchase of Services	441,133,066	655,556,492	654,660,366	730,309,774	75,649,408
	Total	300	Materials and Supplies	13,040,078	19,880,237	19,885,143	22,162,049	2,276,906
4	All Funds	400	Equipment Contributions etc	1,698,754	14,005,547	13,610,335	16,338,719	2,728,384
		500 800	Contributions, etc. Payments to Other Funds	24,577 6,547,874	8,606,857	8,606,857	7,178,965	(1,427,892)
		000	Total	541,377,797	810,645,421	809,470,475	897,841,219	88,370,744
			I Ulai	UT 1,U11,131	010,070,421	505,770,475	001,041,219	00,010,144

71-53B (Program Based Budgeting Version)

SECTION 43 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

							NI TOTAL TOT
Department PUBLIC HEALTH							No. 14
1 OBEIG HEAEITI			-:	-:			14
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(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 On	ıly		(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		(2.062.007)	(222.062)	(425,000)			(2 620 050
Ambulatory Health Services - Adjustment	TOTAL	(2,962,997)	(232,962)	(425,000) (425,000)			(3,620,959
	IOIAL	(2,962,997)	(232,962)	(425,000)	-	-	(3,620,959
71-53C (Program Based Budgeting Version)							

71-53C (Program Based Budgeting Version)

SECTION 43 3

### **DEPARTMENTAL SUMMARY** PERSONAL SERVICES

Department No. PUBLIC HEALTH 14 Fiscal 2023 Fiscal 2024 Fiscal 2022 Increase Increase Line Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Actual Actual Positions Positions Obligations Run -PPE in Requirements No. Category Obligations **Positions** Budget in Pos. 6/30/22 11/27/22 (Col. 9 less 6) (Col. 8 less 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 676,572 96,824 500,000 403,176 860 61,155,991 86,727,609 852 1,081 96,988,620 13 10,261,011 Full Time 1,068 3 Bonus, Gross Adj. 363,895 500 (500)11,797,078 PT, Temp/Seas, Bd , SCG 10,965,536 12,759,981 962,903 2,665,752 2,578,163 2,199,917 (378, 246)5 Overtime Unused Uniform Leave 7 Shift/Stress 5,538 713 (713)8 H&L, IOD, LT-Sick 97,553 4,357 (4,357)Expenditure Transfers 2,761,295 (2,761,295)75,930,837 860 1,068 103,966,539 852 1,081 112,448,518 8,481,979 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 67,688 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		67,688							
c. s	ummary by Object Class	ification - G	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. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	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									
	H&L, IOD, LT-Sick									

**SECTION 43** 

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Public Health	14	Ambulatory Health Services	20
	-		•

### Program Description

This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.

### **Program Objectives**

-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.

-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.

-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.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Percentage of 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:										

71-53EZ (Program Based Budgeting Version)

SECTION 43 5

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

	OOAL 2024 OF LIVATING BO	7501.				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	AMBULATORY HI	EALTH SERVICES		20
. 522.6			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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		259,357,118	259,357,118	255,736,159	(3,620,959)
140	ACOTE CARE FICOI TIAL ACCESSIMENT	131,200,073	200,007,110	255,557,110	200,700,100	(0,020,000)
	I Total	254,241,114	334,011,739	343,283,046	347,086,982	3,803,936
			Time Positions b		047,000,302	3,003,330
Fund	Ou.	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			=		_	,
(1) 010	(2) GENERAL	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	335	54	33	59	5
				20	32	3
140	ACUTE CARE HOSPITAL ASSESSMENT	24	29	20	32	3
	Takal Fall Time	200	470	075	400	^
	Total Full Time	390	479	375	488	9
	Sui		Tax Revenues b			T .
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	S		iated Capital Pro	•		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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)

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F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	nt .	No.	Program			No.		
	C HEALTH	14	AMBULATORY HE	ENI THI SERVICES		20		
Fund	STIEALTT	No.	AMBOLATORTTIL	ALTIT SLIVICES		20		
GENER	RAL	01						
	- <del></del>		nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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)		
		Summa	ary of Positions			Ì		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	335	396	322	397	1		
105	Full Time - Uniform							
	Total	335	396	322	397	1		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	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		
	vernments							
Other Fur	nds of the City							

82,021,962

99,352,000

Total
71-53F (Program Based Budgeting Version)

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81,854,536

90,410,000

8,555,464

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
·	BLIC H	EALTH		14		ORY HEALT	H SEBVICES		20
Fund	DEIO III	LALIII		No.	AWIDOLAT	ORT TILALT	TOLITOLO		20
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		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)
	1	1			•				1

71-53I (Program Based Budgeting Version)

SECTION 43 8

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
PUI	BLIC HI	EALTH		14	AMBULAT	ORY HEALT	H SERVICES		20
Fund				No.					4
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CENTRAL ADMINISTRATION							
32	2L10	Administrative Assistant	45,769 - 58,840	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	
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			(
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	(
45	2L05	Public Administration Analyst	48,705 - 62,614			2	3	160,024	
46	4A29	Radiology Services Administrator	75,843 - 97,514	1	1		1	73,456	
47	4A27	Radiographer	54,404 - 59,965				1	54,404	
48	4A28	Radiography Services Supervisor	50,409 - 55,597		1				(
49	1A37	Service Representative	40,504 - 44,023	1		1	1	41,689	
		Subtotal		20	22	20	24	1,761,164	:
		DUA DMA CV							
50	4500	PHARMACY	40,000 50,704			0	0	407.500	
50 51	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
51	4A35	Pharmacy Manager	105,565 - 135,722			-	1	128,180	
52	4A36	Pharmacy Services Director	115,951 - 149,079	1	1	1	1	149,079	
53	3G36	Pharmaceutical Technician Supervisor  Subtotal	46,734 - 51,124	1	1	1	1	51,124	
		Subtotal		4	4	5	5	435,905	
		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		Health & Human Services Program Budget Spv	66,588 - 85,594			1	1	80,836	
58	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	83,921	
59		Medical Clerk	44,352 - 48,394	6	5	5	6	283,648	
60		Office Clerk 2	37,526 - 40,572		1			,	(
61		Programmer Analyst 3	64,965 - 83,508	2	2	2	2	162,373	
62		Revenue Collections Officer 1	86,775 - 111,577		1				(
63	1A37	Service Representative	40,504 - 44,023	2		2	1	82,193	Ì
		Subtotal		14	12	13	13	804,405	
		Total		335	396	322	397	26,380,383	
		Total		333	390	322	391	20,300,383	

71-53I (Program Based Budgeting Version)

SECTION 43 9

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program PUBLIC HEALTH AMBULATORY HEALTH SERVICES 20 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 6/30/22 11/27/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (8) (10)(1) (6) (7)(9) 335 396 397 26,380,383 Total Full Time 322 250,000 Lump Sum Payment 453,717 Regular Overtime 9,358,912 Part Time Expenditure Transfers to Acute Care Hospital Fund (1,079,788) 335 396 322 35,363,224 Total Gross Requirements Plus: Earned Increment 102,909 10,747 Plus: Longevity Less: (Vacancy Allowance) (138,229) 35,338,651 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 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 3 Full Time - Uniform 4 317,569 Bonus, Gross Adj. 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 307 9 Shift/Stress 63 (63)10 H&L, IOD, LT-Sick 34,300 133 (133)

71-53J (Program Based Budgeting Version)

335

32,204,922

Expenditure Transfers

11

SECTION 43 10

322

(1,079,788

35,338,651

397

558,917

3,857,440

(1,638,705)

31,481,211

396

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
PUB	SLIC HEALTH	14	AMBULATORY H	EALTH SERVICES		20	
Fund		No.					
GEN	IERAL	01					
Code	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(=)	Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering				I		
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	000.044	400,000	404.044	000.000	475.050	
260	Repair & Maintenance Charges	280,811	100,000	124,341	600,000	475,659	
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property  Maint & Support Comp. Hardware & Software	+					
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees						
275	Juror 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	111,102	,::0	,::0	,		
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)

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

	<b>FISCAL 2024 OPERATING B</b>	UDGET	BY PROGRAM				
Departr	nent	No.	Program No.				
PUE	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Scneaule 300 - I	Materials & Supp	olles			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen Books & Other Publications	13,345		1,868		(1,868)	
304	Building & Construction	13,345		1,000		(1,000)	
306	Library Materials						
307	Chemicals & Gases		5,000		1,000	1,000	
308	Dry Goods, Notions & Wearing Apparel	28,250	0,000		1,000	1,000	
309	Cordage & Fibers	20,200					
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)						
342 345	Liquid Propane Gas (LPG) Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
000	Other Materials & Supplies (Not otherwise classified)						
	I Total	2,003,840	2,107,000	2,107,000	2,207,000	100,000	
		Schedule 4	00 - Equipment	, ,	· · ·	· ·	
405	Construction, Dredging & Conveying		. <i>, ,</i>		I		
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)						
	<u> </u>	40.000	05.000	05.000	475.000	450.000	
	Total	18,368	25,000	25,000	175,000	150,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	LIC HEALTH	14	9	EALTH SERVICES		20
Fund	LIOTIEAETT	No.	AWBOLATORTT	LALITIOLIVIOLO		20
GEN	IERAL	01				
OLIV			Fig. at 1,0000	Fig. 1 0000	Fire - 1 0004	
Codo	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contrib	utions. Indemni	ties & Taxes	(0)	(1)
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	?S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1 41140	1	
	Payments to Water Fund					
	Payments to Capital Projects Fund	923,404	923,404	923,404	923,404	
	Payments to Special Funds	525, .01	525, .01	525, .51	323, . 3 1	
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	923,404	923,404	923,404	923,404	
	Schedule 90	) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
l	Total	I J	i l			

71-53M (Program Based Budgeting Version)

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

			T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
PUI	BLIC HEALTH		14	AMBULATORY	HEALTH SERV	ICES	20	
Fund			No.					
GE	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		15,189,069	15,381,970	24,640,929	18,852,970	(5,787,959	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Albert Einstein Medical Center	350,000	400,000	400,000	400,000	Hospital Referral Se	ervices	
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services		
250	Children's Hospital of Philadelphia	48,461				Physician & Hospita	al Referral Svcs.	
250	Dixon Shane LLC	4,491,736	4,265,300	4,265,300	5,336,300	Purchase of Pharm	aceuticals	
250	Dunbar		25,000	25,000	25,000	Cash Collection Se	rvices	
250	General Healthcare Resources Inc.	185,377	260,000	260,000	200,000	Temporary License	d Pharmacists	
250	Health Federation of Philadelphia	5,552,237	6,020,000	6,020,000	6,525,213	Admin Support, Rev	venue, PCMH	
250	Health Federation of Philadelphia	728,867				PHMC Behavioral F	syc Services	
250	Innovative Pharmacy Solutions	439				Purchase of Pharm	aceuticals	
250	Jackson Pharmacy Professionals		49,221	49,221	20,000	Temporary License	d Pharmacists	
250	Jeanes Hospital		10,000	10,000		Physician & Hospita		
250	Jefferson University Physicians	800,000	970,000	970,000		Physician & Hospita		
250	Jefferson University Physicians	400,000	600,000	600,000		Prenatal Services		
250	Jefferson Univ. Physicians (Bustleton Radiology)	800,000	600,000	600,000	•	Reading X-Ray and	Mammography	
250	Lab Corp	,	40,000	40,000		Lab Test Services -		
250	LiveReps Call Center	42,900	42,900	42,900	•	On Call Services		
250	McKesson Corporation	713,482	,	,		Pharmacy Billing Sy	stem Support	
250	Mercy Fitzgerald Hospital	300,000	400,000	400,000		Physician & Hospita		
250	NDC Health Corp.	25,000		,		Pharmacy Manager		
250	Pharmpro, Inc.	314,623	200,000	200,000	300.000	Temporary License	-	
250	Philadelphia Legal Assistants	2 : 1,222	50,000	50,000		Legal Assistance fo		
250	PMHCC, Inc.	183,499	169,100	169,100	•	Health Centers Mgr	•	
250	Scotland Yard Security Services	745,909	600,000	600,000		Security Guard Ser		
250	STC Pediatrics	20,000		333,000		Pediatric Speciality		
250	Temple Faculty Practice Plan	100,000	100,000	100,000	,	Physician & Hospita		
250	Temple Physicians, Inc	,	20,000	20,000	100,000	Physician & Hospita		
250	Temple University	30,000	50,000	50,000	20 000	Physician & Hospita		
250	Temple University Hospital	23,200	100,000	100,000	ŕ	Physician & Hospita		
250	Tenet Health Sys/St Christopher's Healthcare, LLC		30,000	30,000	. 55,500	Hospital Referral Se		
250	Trustees of the Univ. of Pennsylvania	37,500	60,000	60,000	60 000	Hospital Referral Se		
250	Trustees of the Univ. of Pennsylvania	80,000	60,449	60,449	60,449	·		
250	Two Point Conversions	74,995		3-, 1.2	22,	Data Migration		
250	To be determined	.,,550	200,000	200,000		Pharmacy Billing Sy	stem Support	
250	To be determined			4,133,128		Repairs & Renovati		
250	To be determined			5,125,831		Support to build nev		
250	Fund Balance Adjustment	(895,956)		2,120,001		FY22 Fund Balance		
-	Total	15,189,069	15,381,970	24,640,929	18,852,970		, "	

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

Depart	ment			No.	Program No.			
PUE	BLIC HEALTH			14		AMBULATORY HEALTH SERVICES		
Fund				No.	,202,0		ICES 20	
GEI	NERAL			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
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	l 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 Defribrillators	
		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		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	
	<u>-</u>	Subtotal	118,916		69,000		-	
804	Payment to the Capital Fund		923,404	923,404	923,404	923,404	Intergovernmental Transfer	
004	· '	Subtotal	923,404	923,404	923,404	923,404	intergoverninental Hallstel	
	· ·	Javiolai	323,404	323,404	323,404	323,404		
71-530	Program Based Budgeting Version)							

	CITY OF PHILADELPHIA  BUDGET OFFICE  FISCAL 2024 OPERATING BUDGET		PROGRAM SUMMARY				
F	ISCAL 2024 OPERATING	BUDGET					
Departmen	nt	No.	Program			No.	
PUBLIC	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
Fund		No.					
GRAN <sup>-</sup>	TS REVENUE	08					
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	31	54	33	59	5	
105	Full Time - Uniform						
	Total	31	54	33	59	5	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	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	
<b>-</b>	vernments						
Other Fur	nds of the City						

9,471,191

23,798,703

Total
71-53F (Program Based Budgeting Version)

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23,923,703

32,549,158

8,625,455

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	AMBULATORY HEALTH SERVICES			20	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	_
Х	Federal	OUTPATIENT HIV EARL'	Y INTERVENTION SER	RVICES		G14056	146080	
	State	Award Period	<u> </u>	·	Type of Grant		_	
	Other Govt.		1/1/23 - 12/31/23		REIMBURSEMEN	NT		

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<u> </u>	of Positions		F: 10004	
0.1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	2	3	2	3	
105	Total	2	3	2	3	
	าบเลา	2	3	2	3	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	TOI LIVATING D	ODOL!		***************************************	1100117AIN	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AMBULATORY	HEALTH SERVICES		20
Fund			No.				
GRAN <sup>*</sup>	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	FAMILY PLANNING SER	RVICES & FAMILY PLAN	NNING SERVICES - SU	JPPLEMENTAL	G14089	146085/146086
	State	Award Period			Type of Grant		
	Other Govt.	4/1/23-3/31/24 &	7/1/23 - 6/30/24 RESPE	ECTIVELY	REIMBURSEME	TV	
	Local (Non-Govt.)		Gra	ant 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 sexua 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,157,511	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)
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	3	4	
105	Full Time - Uniform			_		
	Total		4	3	4	

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	_
PUBLIC	CHEALTH		14	AMBULATORY H	HEALTH SERVICES		20	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	WOMAN, INFANT, CHILE	DREN, YOUTH & FAMIL	Y MEMBERS AIDS HE	ALTHCARE	G14098	146090	
	State	Award Period			Type of Grant			
	Other Govt.		8/1/23 - 7/31/24		REIMBURSEMEN	NT		

Grant Objective

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.

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

71-53P (Program Based Budgeting Version)

SECTION 43

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

#### **GRANT INFORMATION SUMMARY**

	_	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AMBULATORY HEALTH SERVICES			20	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Reconnect Kids to Healt	hcare			G14471	146249	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	1	7/1/22 - 6/30/24		REIMBURSEME	NT		
	Local (Non-Govt.)		Gr	ant Objective				
To reconn	ect children lost to ca	are at Health Center 4.						
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	

Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			125,000	168,751	43,751
300	Other Governments					
400	Local (Non-Governmental)					
	Total			125,000	168,751	43,751
		Ī	y of Positions			
1	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1

Total 71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 43 20

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBL	C HEALTH		14	AMBULATORY	HEALTH SERVICES		20	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	Funding Sources Grant Title					Grant Number	Index Code	
	Federal	HUMAN SERVICES DEV	/ELOPMENT FUND			G14506	146112	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEME	NT		
	Local (Non-Govt.)		Grant Objective					
	-							

To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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
			of Positions		F: 10004	1 (/D )
0-4-	Cotaman	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform					
100	Total	+				
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71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM			
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY HEALTH SERVICES 2			20
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	NEW ACCESS POINT (N	IAP) - HEALTH CENTE	R 10		G14650	Various
	State	Award Period			Type of Grant		
	Other Govt.		6/1/23 - 5/31/24		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gra	nt 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									
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
Class	Description		· ·		•					
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
100 a)	Personal Services	828,103	672,444	672,444	907,799	235,355				
100 a)	Employee Benefits - Total	243,290	333,489	333,489	450,210	116,721				
100 b)	Class 186 - Flex Cash Pmts.	243,290	333,469	333,469	430,210	110,721				
	Class 187 - Worker's Comp Disability	17,028	333,489	333,489	450,210	116,721				
	Class 188 - Worker's Comp Medical	17,020	333,469	333,469	430,210	110,721				
	Class 189 - Medicare Tax	23,385								
		23,363								
	Class 190 - Pension Obligation Bonds	00.507								
	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	4.470.504	4 700 000	4 700 000	0.000.404	454 700				
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				
			Funding Source							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	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				
		<del>,                                      </del>	of Positions	<u> </u>						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	6	7	6	7					
105	Full Time - Uniform		_	_	_					
74 E2D /D:	Total	6	7	6	7					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				
GRANT	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	American Rescue Act Fur	nding for Look-Alikes &	Health Centers		G14650	146204 / 144492
	State	Award Period			Type of Grant		
	Other Govt.	7/1/23 - 6	7/1/23 - 6/30/24 & 4/1/23 - 3/31/24		24 REIMBURSEMENT		
	Local (Non-Govt.)		Gra	nnt 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.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	Obligations (3)	(4)	Obligations (5)	Gudget (6)	(Decrease) (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
100 b)	Class 186 - Flex Cash Pmts.	5,519	1,040,320	1,040,320	2,557,574	317,040
	Class 187 - Worker's Comp Disability	203	1,640,326	1,640,326	2,557,374	917,048
	Class 188 - Worker's Comp Medical	200	1,040,320	1,040,520	2,551,514	317,040
	Class 189 - Medicare Tax	71				
	Class 199 - Pension Obligation Bonds	71				
	Class 191 - Pension Contributions	124				
	Class 191 - Ferision Contributions	305				
	Class 192 - FICA  Class 193 - Health / Medical	2,839				
	Class 194 - Group Life	7				
	Class 194 - Group Life  Class 195 - Group Legal	30				
	Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match	30				
200	Purchase of Services	024.242	4 274 050	4 274 050	0.202.002	E 000 04E
		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
400 500	Equipment  Contributions, Indemnities and Taxes	128,653			330,935	330,935
	'	00.070	400 505	400 505	400.070	(40.007)
800	Payments to Other Funds	23,272	422,565	422,565	409,278	(13,287)
900	Advances and Misc. Payments	4.075.404	40 400 000	40 402 222	40.070.700	7,000,454
	Total	1,275,131	10,103,332 Funding Source	10,103,332	18,072,783	7,969,451
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
0-4-	0-4					Increase
Code	Category	Actual	Original	Estimated	Proposed	or
(1)	(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal (2)	632,986	10,103,332	10,103,332	18,072,783	7,969,451
200	State	032,900	10, 100,332	10,103,332	10,072,703	7,909,431
300	Other Governments					
400	Local (Non-Governmental)					
400	Total	632.986	10,103,332	10,103,332	18,072,783	7,969,451
	i otal		of Positions	10,103,332	10,072,703	7,969,451
	1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	26	12	29	3
105	Full Time - Uniform					
	Total	11	26	12	29	3

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN	RUGRAM	
Departmer	nt		No.	Program			No.
PUBLI	PUBLIC HEALTH d GRANTS REVENUE  Funding Sources Grant Title X Federal SPECIAL PROJECTS State Award Period		14	AMBULATORY	HEALTH SERVICES	;	20
Fund			No.				
GRANTS REVENUE			08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SPECIAL PROJECTS O	F NATIONAL SIGNIFICA	ANCE (SPNS) HIV		G14720	146146
	State	Award Period			Type of Grant		
	Other Govt.		9/1/23 - 8/31/24		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
	=						

Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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)
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1	Total					

Total
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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET	WITHIN PROGRAM				
Departmer	it		No.	Program			No.	
PUBLI	C HEALTH		14	AMBULATORY	HEALTH SERVICES		20	
Fund			No.					
GRAN'	GRANTS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	BREAST AND CERVICA	L CANCER			G14745	146147	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEI	NT		
	Local (Non-Govt.)	Grant Objective						
		•				•	•	

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

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

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL 202	4 OF LINE B	ODGLI		VVIIIIIIV	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AMBULATORY I	HEALTH SERVICES		20
Fund			No.				
GRAN <sup>1</sup>	TS REVENUE		08				
E	nding Sources	Grant Title				Grant Number	Index Code
i ui	luling Sources	Grant Title				Grant Number	index Code
X	Federal	TITLE I HIV EMERGENC	Y RELIEF PROJECT			G14871	146150
	State	Award Period			Type of Grant		
	Other Govt.		3/1/22 - 2/28/23		REIMBURSEMEN	١T	
	Local (Non-Govt.)		Gra	ant Objective			

The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,410,933	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)
		<del></del>	of Positions			
_		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	7	4	7	
105	Full Time - Uniform	_	_		_	
74 F0D /D	Total	5	7	4	7	

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING	BUDGET		WITHIN	RUGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY	HEALTH SERVICES		20
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding 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.)		G	rant Objective			

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	63,266	168,650	168,650	227,678	59,028
	Total	63,266	168,650	168,650	227,678	59,028
		<u> </u>	of Positions	. 5	F: 10004	
0.1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
_		+	+			
105	Full Time - Uniform					
	Total	1				

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING D	ODOLI		***************************************	INOUNAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY I	HEALTH SERVICES		20
Fund			No.				
GRAN	TS REVENUE		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	FQHC CAPACITY BUILD	ING PATHWAY PROG	RAM (UnitedHealthcare	)	G14L04	144004
	State	Award Period			Type of Grant		
	Other Govt.	3/1/20 -	- 6/30/22 (Not Renewed	)	ADVANCE		
X	Local (Non-Govt.)		Gra	ant Objective			

To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health centers.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,513				
	Total	53,513				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				<b>_</b>	ļ
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		VVIIIIIV	RUGRAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY	HEALTH SERVICES		20
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
	" 0	In				lo	I
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	SCHOOL CAFETERIA E	MPLOYEE HEALTH			G14L35	146167
	State	Award Period			Type of Grant		
	Other Govt.		4/15/23 - 4/14/24		ADVANCE		
X	Local (Non-Govt.)		Gra	ant Objective			

To provide medical services for School Cafeteria Employees.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,153	140,068	140,068	94,546	(45,522
	Total	5,153	140,068	140,068	94,546	(45,522
			of Positions			
	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 202	4 OPERATING BI	UDGET		WITHIN	RUGRAIN	
t		No.	Program			No.
CHEALTH		14	AMBULATORY I	HEALTH SERVICES		20
		No.				
TS REVENUE		08				
elines Common	C				One and Normals are	la day Oada
aing Sources	Grant Title				Grant Number	Index Code
Federal	WISE WOMEN PROGRA	M			TBD	TBD
State	Award Period			Type of Grant		
Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEN	IT	
Local (Non-Govt.)		G	rant Objective			
	t CHEALTH  TS REVENUE  Iding Sources  Federal  State  Other Govt.	t C HEALTH  TS REVENUE  Iding Sources Grant Title  Federal WISE WOMEN PROGRA  State Award Period  Other Govt.	14   No.	t	t	t

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(5)	(1)	(=)	(-)	(1)
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		333,333	333,333	302,1.2	220,002
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			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I				

Total
71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.
PUBLIC	C HEALTH	14	AMBULATORY H	EALTH SERVICES		20
Fund		No.				
ACUTE	CARE HOSPITAL ASSESSMENT	14	may by Class			
			mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,836,268	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	1,000,000	1,000,000	1,000,000	1,000,000	
	Total	191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
	rotar		ary of Positions	200,007,110	200,700,700	(0,020,000)
	I	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	20	32	3
105	Full Time - Uniform		-	· .	-	
	Total	24	29	20	32	3
		ected Associated			<u> </u>	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	189,587,189	250,000,000	250,000,000	250,000,000	. ,
Federal	·					
State						
Other Go	vernments					
Other Fur	nds of the City					

189,587,189

250,000,000

Total
71-53F (Program Based Budgeting Version)

SECTION 43 31

250,000,000

250,000,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	AM	PROGR	BY			BUDGET	FISCAL 2024 OPERATING		
No.				Program	No.			nent	Depart
20		H SERVICES	ORY HEALTH	AMBULAT	14		EALTH	LIC H	PUE
					No.		<del></del>		und
					14		ARE HOSPITAL ASSESSMENT	JTE CA	ACI
Increase		Fiscal		Fiscal	Fiscal				
(Decreas	Annual	2024	Increment	2023	2022	Salary			
(Col. 8	Salary	Budgeted	Run -PPE	Budgeted	Actual Pos.	Range	Title	Class	Line
less Col.	7/1/23	Positions	11/27/22	Positions	6/30/22	(in dollars)		Code	No.
(10)	(9)	(8)	(7)	(6)	(5)	(4)	(3)	(2)	(1)
		Ì							
	42,669	1		1		42,669 - 54,854	Accounting Trainee	2A05	1
	64,043	1	1	1	1	59,778 - 76,854	Administrative Officer	2L20	2
	110,000	1		1		110,000	AHS Deputy Director of Rev Compliance & Info.		3
	242,498	2	2	2	1	94,302 - 121,249	Certified Registered Nurse Practitioner		4
	50,949	1	1	1	1	47,922 - 52,519	Expanded Function Dental Assistant		5
	334,731	3	3	3	3	86,775 - 111,577	Health Care Coordinator	4C19	6
	386,656	4		4	3	96,664 - 124,279	Health Services Administrator 3	5F22	7
				1		46,734 - 51,124	Medical Assistant	4B02	8
	174,655	1			1	174,655 - 224,560	Medical Care Clinical Director	4D08	9
	405,247	6	3	6	3	58,316 - 74,980	Registered Dietician	4H11	10
	976,750	5	5	5	6	151,944 - 195,350	Physician	4D06	11
	121,249	1	1	1	1	94,302 - 121,249	Physician Assistant	4A54	12
	83,508	1	1	1	1	64,965 - 83,508	Public Health Dental Hygiene Practitioner	4E17	13
	52,519	1	1		1	47,922 - 52,519	Senior Medical Assistant/EHR Specialist	4B04	14
	3,045,474	28	18	27	22		SUBTOTAL CARE SERVICES		
	119,770	1	1		1	119,770	Assistant Managing Director 2	A398	15
	144,550	1	1		1	144,550	Deputy Commissioner		16
	85,000	1		1		85,000	IT Special Project Manager		17
	125,000	1		1		125,000	Healthcare/Public Health Policy Advisor	TBD	18
	474,320	4	2	2	2		SUBTOTAL SUPPORT SERVICES		
	3,519,794	32	20	29	24		SUBTOTAL FULL-TIME		
	400.004					05 400 400 000	Dankist	4504	40
	138,001					95,408 - 122,663	Dentist  Madical Considist		19
	225,442 3,003,626					160,905 - 206,875 151,944 - 195,350	Medical Specialist Physician		20 21
	3,367,069					131,944 - 193,330	SUBTOTAL PART-TIME	4000	21
	3,307,009						SUBTOTAL PART-TIME		
1	6,886,863	32	20	29	24		TOTAL - AMB. HEALTH SVCS.		
	6,886,863	32	20	29	24		TOTAL - AMB. HEALTH SVCS.		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program PUBLIC HEALTH AMBULATORY HEALTH SERVICES 20 14 No. ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal Fiscal Fiscal 2022 2023 2024 Annual Salary Increment (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 Positions Positions less Col. 6) No. Code 7/1/23 (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) Total Full Time 29 32 3,519,794 20 3,367,069 Total Part Time Expenditure Transfers from the General Fund 1,079,788 24 29 20 32 7,966,651 3 Total Gross Requirements Plus: Earned Increment 4,151 623 Plus: Longevity Less: (Vacancy Allowance) 7,971,425 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)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 25,022 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 1,930,488 3,444,329 3,367,069 (77,260 6 Overtime - Civilian 37,401 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Expenditure Transfers 4,400,000 1,079,788 (3,320,212

71-53J (Program Based Budgeting Version)

24

4,836,268

29

10,934,422

12

SECTION 43 33

20

32

7,971,425

(2,962,997)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		1	No.
PUB	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20
und		No.				
ACU	ITE CARE HOSPITAL ASSESSMENT	14				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
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	40.004				
260	Repair & Maintenance Charges	10,061				
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		110,000	110,000	110,000	
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
275 276	Juror Fees Juror Expenses					
277	Juror Expenses Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Computer Systems  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		2.0,000	2.0,000	555,555	20,000
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)

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

	<b>FISCAL 2024 OPERATING B</b>	UDGET	BY PROGRAM			
Departr	ment	No.	Program		1	No.
PUF	BLIC HEALTH	14	AMBULATORY HE	FAI TH SERVICES		20
und		No.	72027.1.01.1.1.1			
ACL	JTE CARE HOSPITAL ASSESSMENT	14				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	250	725,000	725,000	500,000	(225,000
	l Otal		00 - Equipment	723,000	300,000	(223,000
405	Construction, Dredging & Conveying			I	I	
410	Electrical, Lighting & Communications			<u> </u>	<u> </u>	
411	General Equipment & Machinery					
411	Fire Fighting & Emergency		+			
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			<u> </u>	<u> </u>	
424	Precision, Photographic & Artists		+			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	44,687	750,000	750,000	550,000	(200,000
428	Vehicles	44,007	7.00,000	7 00,000	330,000	(200,000
430	Furniture & Furnishings				<u> </u>	
499	Other Equipment (not otherwise classified)					
.00						
	<u>I</u> Total	44,687	750,000	750,000	550,000	(200,000
		<u> </u>		•	•	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	AMBULATORY H	EALTH SERVICES		20
Fund		No.				
ACU	TE CARE HOSPITAL ASSESSMENT	14				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Boschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contribu		ties & Taxes	, ,	, ,
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Total	Schodulo 70	0 - Debt Service			
701	Interest on City Debt - Long Term	Scriedule 10	o - Debi Sel Vice	:3 		
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	, asia ago i ajimonto					
	Total					
	Sc	hedule 800 - Pay	yments to Other	<sup>r</sup> 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 Sahadula 900	4,500,000	4,500,000	4,500,000	4,500,000	
00:		) - Advances an	u Otner Wiscella	aneous Payment	15	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
PUI	BLIC HEALTH		14	AMBULATORY	HEALTH SERV	/ICES	20
Fund			No.				
ACI	UTE CARE HOSPITAL ASSESSMENT		14				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		181,849,056	242,007,796	242,007,796	241,474,834	(532,962)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Commonwealth of Pennsylvania	177,435,999	235,000,000	235,000,000	235,000,000	Philadelphia Hospit	al Assessments
250	Dixon Shane	460,000				Pharmaceuticals	
250	eClinical Works	1,237,942	1,200,000	1,200,000		Maintenance, Licen	ū
250	Health Federation of Philadelphia	942,751	800,000	800,000		Health Centers Sup	•
250	Health Federation of Philadelphia		706,616	706,616		EHR Project Manag	
250	Health Federation of Philadelphia	(2.126)	1,450,000	1,450,000	1,400,000	Health-Related Sup	•
250 250	Pharmpro, Inc. PMHCC, Inc.	(3,136)	150,000 118,450	150,000 118,450	122 220	Temporary Pharma  IT Services for Hea	•
250	PMHCC, Inc.	1,525,000	1,300,000	1,300,000	•	EHR Support / Mair	
250	eClinical Works	213,000	300,000	300,000		Electronic Health R	
250	Trustees of the University of Pennsylvania	37,500	000,000	000,000	000,000	HIV/AIDS Services	000140 00111000
250	TBD	,	875,000	875,000	500,000	Public Health Emer	gency Response
251	Various Vendors		107,730	107,730		IT / EHR Licenses a	
	Total	181,849,056	242,007,796	242,007,796	241,474,834	1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

PUBLIC HEALTH	Depart	ment		No.	Program		No.	
Minor   Name of Contractor   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Describe purpose or scope of Service   Obligations   Ob	PUE	BLIC HEALTH		14	AMBULATORY	HEALTH SERVI	CES	20
Minor Object Object Code         Name of Contractor         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024         Describe purpose or scope of service provided. Include, if Proposed service provided. Include, if Service.           Code         To be determined         Appropriation         Obligations         Budget applicable, unit cost of service.           266         To be determined         110,000         110,000         Maint. & Support - Comp. H & S           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         EHR-Related Capital Expenditures	Fund			No.				
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, if applicable, unit cost of service.266To be determined110,000110,000110,000Maint. & Support - Comp. H & S285To be determined275,000275,000300,000Rent for Expansion317Sanofi Pasteur Co LLC500,000500,000500,000Vaccines317TBD225,000225,000Toxicology Supplies427Dell, Inc.; TBD Other Vendors400,000400,000400,000Comp. Replacement, EHR Equip.427Dell, Inc.; Other Vendors44,687350,000350,000150,000Health IT Computer Replacement804Payment to the Capital Fund500,000500,000500,000500,000EHR-Related Capital Expenditures	ACI	JTE CARE HOSPITAL ASSESSMENT		14				
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, if applicable, unit cost of service.266To be determined110,000110,000110,000Maint. & Support - Comp. H & S285To be determined275,000275,000300,000Rent for Expansion317Sanofi Pasteur Co LLC500,000500,000500,000Vaccines317TBD225,000225,000Toxicology Supplies427Dell, Inc.; TBD Other Vendors400,000400,000400,000Comp. Replacement, EHR Equip.427Dell, Inc.; Other Vendors44,687350,000350,000150,000Health IT Computer Replacement804Payment to the Capital Fund500,000500,000500,000500,000EHR-Related Capital Expenditures	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Code         Obligations         Appropriation         Obligations         Budget         applicable, unit cost of service.           266         To be determined         110,000         110,000         110,000         Maint. & Support - Comp. H & S           284         To be determined         275,000         275,000         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         EHR-Related Capital Expenditures								•
266         To be determined         110,000         110,000         Maint. & Support - Comp. H & S           284         To be determined         275,000         275,000         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.           804         Payment to the Capital Fund         500,000         500,000         500,000         EHR-Related Capital Expenditures						•	-	
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         EHR-Related Capital Expenditures		To be determined	ŭ					
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       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	284	To be determined						
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       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	285	To be determined		275,000	275,000	300,000	Rent for Expansion	
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         EHR-Related Capital Expenditures	317	Sanofi Pasteur Co LLC		500,000				
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         EHR-Related Capital Expenditures	317	TBD		225,000	225,000		Toxicology Supplies	<b>S</b>
Payment to the Capital Fund 500,000 500,000 500,000 EHR-Related Capital Expenditures	427	Dell, Inc.; TBD Other Vendors		400,000	400,000	400,000	Comp. Replacemer	it, EHR Equip.
	427	Dell, Inc.; Other Vendors	44,687	350,000	350,000	150,000	Health IT Computer	Replacement
Payment to the Capital Fund  4,000,000  4,000,000  4,000,000  4,000,000	804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capit	al Expenditures
	804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000			
		·					·	•
74 520 (Drawan Board Budgeting Version)								

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA**

FI	BUDGET OFFICE SCAL 2024 OPERATING BU	JDGET	Р	ERFORMANC	E MEASURE	S
Department		No.	Program			No.
Public Health	ו	14	Maternal, Child and F	amily Health		21
		Progran	n Description			
	reastfeeding support, and education. T	his program also p	provides services fo	or children with spec		
		Prograi	m Objectives			
MATERNA racial healt	L MORBIDITY SURVEILLANCE: Deve h disparities in maternal morbidity.	elop a surveillance	system for materna	-		-
		Performa	nnce Measures			
	Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date	Fiscal 2023 Target	Fiscal 2024 Target
	(1)		(2)		(4)	(5)
Percent of	women initiating breastfeeding		84.6%	82.1%	82.0%	82.0%
Comments:						
Percent of	non-Hispanic Black women initiating b	reastfeeding	79.5%	78.5%	82.0%	82.0%
	next quarter by promoting the newly launch including Pacify telelactation app, the breas	ned Philly Loves Fam stfeeding training cou	ilies website. This will irse for healthcare pro	increase awareness oviders, and the Breas	of programs offered b	y the division
	•	N, the home	701	358	1,000	1,000
PERFORMANCE MEASURES  Department Public Health  No. Program Maternal, Child and Family Health  21  Maternal, Child and Family Health  Program Description  This program provides health and support services targeted toward women, children, and parenting families. Specific services include hom 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 addressical health disparities in maternal morbidity.  CHILDHOOD ASTHMA: Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.  Performance Measures  Performance Measures  Performance Measures  Performance Measures    Performance Measures   Fiscal 2022   Fiscal 2023   Fiscal 2024   Fiscal 2024   Fiscal 2024   Fiscal 2024   Fiscal 2025   Fiscal 2024   Fiscal 2024   Fiscal 2025   Fiscal 2024   Fiscal 2024   Fiscal 2025   Fiscal 2024   Fiscal 2025   Fiscal 2025   Fiscal 2026   Fiscal 2026   Fiscal 2026   Fiscal 2026   Fiscal 2027   Fiscal 2027   Fiscal 2027   Fiscal 2028   Fiscal 2028   Fiscal 2029   Fisca						
Comments:						
						ĺ

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

SECTION 43 39

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

	OOAL 2024 OF LIVATING BO					
Department		No.	Program			No.
PUBLIC H	HEALTH	14	MATERNAL, CHIL	.D, AND FAMILY HE	ALTH	21
		Summ	ary by Fund	,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL (2)	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
000	GRANTO REVENUE	4,201,102	7,100,900	0,430,930	0,300,913	2,041,977
	Total	6 102 706	0.044.074	0 220 742	11 221 700	2 002 070
	Total	6,183,706	9,041,071	8,338,712	11,221,790	2,883,078
	Sui	•	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	5	6	5	7	1
080	GRANTS REVENUE	2	2	2	2	
	Total Full Time	7	8	7	9	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dila	Revenues	Budget	Revnues	Budget	(Decrease)
	(2)		_		_	,
(1) 010	(2) GENERAL	(3) 55,450	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
000	GRANTS REVENUE	3,003,003	7,133,930	0,430,930	0,300,913	2,041,977
	<u> </u>	0.005.000	7 400 000	0.450.000	0.500.040	0.044.077
	Total	3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
	8		iated Capital Pro			<b>.</b>
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	` ,
(1)	(2) Employee Benefits - Civilian	(3) 263,367	(4)	(5)	(6)	(7)
Finance		203,307	289,824	289,824	336,774	46,950
Finance	Employee Benefits - Uniform	000.00=	000.001	000.001	200 77 1	10.0=0
	Total	263,367	289,824	289,824	336,774	46,950

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen	t	No.	Program			No.		
PUBLIC	CHEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	ALTH	21		
Fund		No.						
GENER	RAL	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
			ary of Positions			,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	6	5	7	1		
105	Full Time - Uniform							
	Total	5	6	5	7	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
Revenues		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	n-Governmental)	55,450						
Federal								
State								
	vernments							
Other Fur	nds of the City							

55,450

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) No. Code 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10)2L20 Administrative Officer 59,778 - 76,854 59,778 1 2 2L31 Administrative Specialist - Non Confidential 45,769 - 58,840 (1) 3 1A04 Clerk 3 44,352 - 48,394 48,394 4 1B29 Contract Clerk 51,535 - 56,695 56,695 5 5F26 Health Program (MIH) Administrator 92,704 - 119,186 119,186 1 6 160,905 - 206,875 2 2 2 413,750 4D07 Medical Specialist 2 7 40,504 - 44,023 1 40.504 1A18 Secretary 5 6 5 738,307 1 Total

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH MATERNAL, CHILD, AND FAMILY HEALTH 21 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (8) (9) (10)(1) (6) (7) Total Full Time 6 738,307 5 Total Gross Requirements 6 738,307 Plus: Earned Increment 70 Plus: Longevity Less: (Vacancy Allowance) 738,377 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 635,439 2 Full Time - Civilian 5 577,432 6 5 738,377 102,938 3 Full Time - Uniform 4 3,458 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 333 (333)7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 Expenditure Transfers 12 580,890 6 635,772 5 738,377 102,605 5

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BUDGET		BYPRO	OGRAM	
Departn	nent	No.	Program			No.
PUB	BLIC HEALTH	14	MATERNAL. CHII	LD, AND FAMILY HE	EALTH	21
Fund		No.		,		
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
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	1				
299	Other Expenses (not otherwise classified)	<u> </u>				
		ļ				
		1				
	Total	1 204 204	1 236 504	1 236 504	1 976 000	739 496

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program		1	No.
·	BLIC HEALTH	14		D, AND FAMILY HEA	AT IZ	21
Fund	PETO FIE AETT	No.	WATERWAE, OTHE	D, 7 (IVD 1 7 (IVIIC) TIE	NETTT	
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 33311-211	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	• •	Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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	0.1.11.	2,500	2,500	1,500	(1,000)
		Schedule 4	00 - Equipment		T	
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)					
	T-4-1	7,000	F 000	F 000	F 000	
	Total	7,290	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	MATERNAL, C	HILD, AND FAM	ILY HEALTH	21
Fund			No.		•		•
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,329,233	1,233,004	1,233,004	1,973,500	740,496
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Access Matters				140,000	Contraception for T	eens
250	Bandujo Advertising		25,066	25,066	25,000	Media Campaign	
250	CHOP				92,000	Health Policy Advis	or
250	Drexel University	25,000				Newborn and Neigh	nbor
250	Education Plus Health	13,881			100,000	Room 2 Breathe As	thma 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 S	Services
250	Health Federation of Philadelphia	16,432			50,000	Support for Familie	s with SUD/OUD
250	Health Federation of Philadelphia	45,930	76,000	76,000	35,000	Home Visiting for Y	oung Mothers
250	Health Federation of Philadelphia	125,000	90,408	90,408	40,000	Infant Mortality Coa	lition/Advisory
250	Health Federation of Philadelphia	23,592	50,000	50,000	150,000	Family Support Ser	vices
250	Health Federation of Philadelphia	146,130	180,000	180,000	150,000	Maternal Mortality S	Surv & Action Team
250	Health Federation of Philadelphia	59,112	72,000	72,000	124,000	Safe Sleep Prog/Yo	outh Care/Doula
250	Health Promotion Council	215,000				MED HME Team	
250	Pacify App		140,000	140,000	205,000	Lactation Svcs - We	omen of Color
250	Philadelphia Joy Bank				250,000	Contract Staff for P	regnancy Prog.
250	PMHCC, Inc.		50,000	50,000		Data and Evaluatio	n Support
250	Powerling, Inc.	180				Language Access S	Services
250	Public Health Management Corp.	135,405	130,530	130,530	135,000	A Running Start He	alth Mgmt.
250	Rutgers University	212,735	185,000	185,000	225,000	Pregnancy Risk As	sessment (PRAMS)
250	Strategy Arts	91,839				Advertising Consult	ant
250	To be determined		70,000	70,000		IT Support and Mar	nagement 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 Cou	ınseling
250	Various Vendors (VISTA, etc.)		39,000	39,000	25,000	VISTA Program, Fi	n. Software
	Total	1,329,233	1,233,004	1,233,004	1,973,500		
1-53N	(Program Based Budgeting Version)			- "		_	

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21	
Fund		No.					
GRAN	TS REVENUE	08					
			mary by Class			ı	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
	Total	2	2	2	2		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (N	on-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	
	overnments		770,535	770,535	500,535	(270,000	
Other Fu	ands of the City						
74 FOF /=	Total rogram Based Budgeting Version)	3,885,603	7,133,936	6,458,936	8,500,913	2,041,977	

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY H	EALTH	21	
Fund			No.					
GRAN1	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Х	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					

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	51,588	89,682	89,682	49,019	(40,663
100 b)	Employee Benefits - Total	19,225	00,002	00,002	10,010	(10,000
100 5)	Class 186 - Flex Cash Pmts.	10,220				
	Class 187 - Worker's Comp Disability	1,311				
	Class 188 - Worker's Comp Medical	1,011				
	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	120				
200	Purchase of Services	1,160,644	1,454,882	1,454,882	1,495,545	40,663
300	Materials and Supplies	1,100,044	1,404,002	1,404,002	1,495,545	40,003
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	
	Total		Funding Source		1,044,004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
	Jg.,	Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		80					
Funding Sources Grant Title						Grant Number	Index Code	
Х	Federal	Transforming Phila's Response	e to Intimate Partner & S	Sexual Violence in Obste	etric Settings	G14904	146221	
	State	Award Period			Type of Grant			
•	Other Govt.	,	9/30/23 - 9/29/24		DRAWDOWN			
	Local (Non-Govt.)		Gra	ant Objective				

Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual		Estimated		
Class	Description		Original		Proposed	or (Dannana)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions Class 192 - FICA					
	Class 192 - FICA  Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Class 198 - Municipal Plan 10 - City Match Purchase of Services	239,211	404.044	404.044	401,591	(2.250
		239,211	404,941	404,941	401,591	(3,350
300 400	Materials and Supplies	1,425			3,375	3,375
500	Equipment  Contributions, Indemnities and Taxes	1,425			3,375	3,375
800	Payments to Other Funds					
900	Advances and Misc. Payments					
900	Total	240,636	404,941	404,941	404,966	25
	l Olai		Funding Source		404,900	23
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
Code	Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,851	404,941	404,941	404,966	25
200	State	1,11	- //-	. , ,	7.11	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,851	404,941	404,941	404,966	25
			of Positions	,,,,,,,	. ,	
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F2D /D-	Total					

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## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/ (L 202	TO LIGITIMO D	<u> </u>	VIIII 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund			No.					
GRAN1	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	TITLE V BLOCK GRANT				G14475	146105-7	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Grant Objective					

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.

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

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING D	ODGET	WITHIN TROOKAW				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH 2			21	
Fund			No.					
GRAN1	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Philly Maternal Mortality F	Review Committee (MM	RC) Grant		G14476	146217	
	State	Award Period			Type of Grant			
	Other Govt.	!	9/30/23 - 9/29/24		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	ant Objective				

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	166,880	151,875	151,875	121,500	(30,37
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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
			of Positions	_		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	100/12 202	+ OI LIGHTING D	<u> </u>	WIII 110010 W				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund			No.					
GRAN	S REVENUE		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	ST	ATE INFANT MORTALI	TY GRANT - PPOR		G14881	146109	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMENT			
	Local (Non-Govt.)		Grant Objective					

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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
	1	<del>,                                    </del>	of Positions			
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

## GRANT INFORMATION SUMMARY

	_	24 OPERATING B	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	MATERNAL, CH	ILD, AND FAMILY H	EALTH	21	
Fund			No.				•	
GRAN	TS REVENUE		08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	TBD HRSA INFANT MO	TBD HRSA INFANT MORTALITY GRANT			TBD	TBD	
Х	State	Award Period			Type of Grant	-		
	Other Govt.	GR.	ANT NOT RENEWED		TBD			
	Local (Non-Govt.)		Gi	rant Objective				
To reduce	disparities in infant n	nortality	Summ	ary by Class				
			Sullill	iai y by Glass				

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		405,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		405,000			
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

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Total

SECTION 43 53

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY H	EALTH	21
Fund			No.				
GRANTS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	TBD CBH HOME VISITIN	NG GRANT			TBD	TBD
	State	Award Period			Type of Grant		
X	Other Govt.		7/1/23 - 6/30/24		TBD		
	Local (Non-Govt.)		Gı	ant Objective			

To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management program.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		Ŭ			
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(7)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	y Funding Source	<u>e</u>		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		500,535	500,535	500,535	
400	Local (Non-Governmental)					
	Total		500,535	500,535	500,535	
		<u> </u>	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

Total
71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WILLIM	RUGRAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY I	HEALTH SERVICES	;	20
Fund			No.				
GRANTS REVENUE			08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PHILLY FAMILIES CAN				G14L35	146397
	State	Award Period			Type of Grant		-
	Other Govt.				ADVANCE		
Х	Local (Non-Govt.)		Gı	ant Objective			
			_			_	

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01	Description	Actual		Estimated		
Class	Description		Original		Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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
		<del></del>	Funding Source			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		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
		-	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

	В	OF PHILADELPH UDGET OFFICE 24 OPERATING B		GRA	_	IATION SUMN PROGRAM	MARY
Departme			No.	Program			No.
	IC HEALTH		14	MATERNAL, CH	IILD, AND FAMILY I	HEALTH	21
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	ınding Sources	Grant Title				Grant Number	Index Code
	Federal	TBD Doula Support Grar	nt			TBD	TBD
X	State	Award Period			Type of Grant	•	•
	Other Govt.		Grant Not Renewed		ADVANCE		
	Local (Non-Govt.)		Gr	ant Objective			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
	+	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group			+		-	<del>                                     </del>
-	Class 195 - Group						
l	i Ciass 198 - Munic	ipal Plan 10 - City Match	I		1		

Total 270,000 Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		270,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		270,000			
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			-		
105	Full Time - Uniform			_		
	·			·		

270,000

Total
71-53P (Program Based Budgeting Version)

200

300

400

500

800

900

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

Contributions, Indemnities and Taxes

SECTION 43 56

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATII	NG BUDGET	WITHIN PROGRAM				
Departme	ent		No.	Program	Program No.			
PUBL	IC HEALTH		14	MATERNAL, CH	IILD, AND FAMILY	/ HEALTH	21	
Fund No.						•		
GRAN	ITS REVENUE		08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	OCDEL				TBD	TBD	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	1	7/1/23 - 6/30/24		TBD			
	Local (Non-Govt.)		C	Grant Objective				
	-							

To provide families in Philadelphia with supportive in-home services with evidence-informed maternal and child home visiting programs.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,662,331	1,662,331
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,662,331	1,662,331
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1	Ī		4

Total
71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HI	EALTH	21
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Various Potential Grants				TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		7/1/22-6/30/23		ADVANCE		
Х	Local (Non-Govt.)	Grant Objective					

<sup>1)</sup> 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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				144,474	144,47
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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				144,474	144,47
	Total				144,474	144,47
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program		No.	
PUBLIC H	HEALTH	14	HEALTH SYSTEM	1S		22
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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 7	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	37,631,133	25,048,000	14,089,464		(14,089,464
	T	07.004.400	05.040.000	44,000,404		(44.000.404
	Total	37,631,133	25,048,000 iated Capital Pro	14,089,464		(14,089,464
5 .	T				F: 10004	Fi 10004
Dept.	5	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY						
Departmen	nt	No.	Program No.					
PUBLI	C HEALTH	14	HEALTH SYSTEMS 22					
Fund		No.						
GENE	RAL	01						
			mary by Class			•		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		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)		
			ary of Positions	2,222,		( 3,223, 3)		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	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)		
	vernments							
Other Fu	nds of the City							

37,631,133

25,048,000

Total
71-53F (Program Based Budgeting Version)

SECTION 43 60

14,089,464

(14,089,464)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BT PROGRAW			
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	HEALTH SYSTEN	<b>IS</b>		22
Fund		No.				<u> </u>
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	43,190,204	42,038,636	26,355,116		(26,355,116)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees	17.011				
	Repair & Maintenance Charges	17,914				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles	47,109				
	Ground & Building Rental	47,109				
	Rents - Other  Pontal of Parking Spaces					
	Rental of Parking Spaces					1
	Payments for Care of Individuals					
	Imprest Advances Payments for Burials & Graves					
	<u> </u>					
299	Other Expenses (not otherwise classified)					
						1
	Total	43,255,227	42,038,636	26,355,116		(26,355,116)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment			No.	Program			No.		
PUE	BLIC HEALTH			14	HEALTH SYST	EMS		22		
Fund				No.						
GEN	NERAL			01						
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			43,190,204	42,038,636	26,355,116		(26,355,116)		
290	Payments for Care of Individuals									
Minor	Name of Contractor	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	t 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		
	Fairmount Long Term Care, Inc.		3,500,000	3,500,000	3,500,000		PNH Operations S			
	Group Six Healthcare		110,000	110,000	110,000		Nursing Home Car			
250	Mark W. Rovinski CPA LLC		65,000	65,000	65,000		Nursing Home Fisc	cal Oversight		
		Total	43,190,204	42,038,636	26,355,116					
								l		
								l		
								l		
<b>74 50</b> 0	(Program Rased Rudgeting Version)									

71-53N (Program Based Budgeting Version)

### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Environmental Health Services	23
	•		

### Program Description

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.

### **Program Objectives**

- -NUISANCE ESTABLISHMENTS: Use a multi-agency approach for joint inspections of nuisance establishments and develop a comprehensive citywide list, including non-permitted tobacco retailers.
- -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.
- -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.
- -RELOCATION: Move staff out of 321 University Ave. facility to a new space on Essington Ave.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of months between food establishment inspections	10.5	12.0	12.0	≤ 12 months					
Comments:									
Comments:									
Comments:									
Comments:				•					
<u> </u>									
Comments:		1		•					
Comments:				•					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING BO	JUGET					
Department		No.	Program No.				
PUBLIC F	HEALTH	14	ENVIRONMENTA	L HEALTH SERVICE	ΞS	23	
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	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	
	Su		Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	77	87	80	87		
080	GRANTS REVENUE	2	3	2	4	1	
	Total Full Time	79	90	82	91	1	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	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	
	S	Selected Associ	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S		ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	2,221,206	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	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE	PROGRAM SUMMARY						
F	FISCAL 2024 OPERATING I	BUDGET						
Departme	nt	No.	Program			No.		
PUBLI	C HEALTH	14	ENVIRONMENTA	L HEALTH SERVICES	S	23		
Fund		No.						
GENE	RAL	01						
	_	Sumn	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
	rota		ary of Positions	0,000,000	0,201,010	111,100		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	77	87	80	87			
105	Full Time - Uniform							
	Total	77	87	80	87			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	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			
	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	3,473,469	5,994,000	5,934,000	5,834,000	(100,000		

SECTION 43 65

## BUDGET OFFICE

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM					
		No.	Program				No.	
HEALTH		14	ENVIRON	MENTAL HEA	ALTH SERVIC	ES	23	
		No.						
L		01						
		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
,	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Account Clerk	41,709 - 45,392	1	1	1	1	45,392		
Administrative Officer	59,778 - 76,854			1	1	76,854	1	
Administrative Specialist 2	59,778 - 76,854		1				(1	
Clerk 3	44,352 - 48,394	2	2	2	2	96,788		
Data Services Support Clerk	40,504 - 44,023	4	4		4	169,054		
· ·		2						
· ·		3						
Environmental Health Program Manager		2	2	2	2	189,607		
			1		1			
-		2	4		4			
1 '' '	· ·	1	1					
							(7	
· I							6	
· ·								
	44,352 - 48,394						1	
	FISCAL 2024 OPERATING  HEALTH  Title (3)  Account Clerk Administrative Officer Administrative Specialist 2 Clerk 3 Data Services Support Clerk Environmental Health Inspector Environmental Health Program Administrator Environmental Health Program Manager	Salary   Range   (in dollars)   (4)	No.   14   No.   01	No.   Program   14   ENVIRON   No.   O1     Program	No.   Program   14   ENVIRONMENTAL HEAD   No.   O1	FISCAL 2024 OPERATING BUDGET	No.   Program   EALTH	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH **ENVIRONMENTAL HEALTH SERVICES** 23 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (10)(1) (6) (7)(8) (9) Total Full Time 87 80 5,608,480 375,000 Regular Overtime 25,000 Temporary/Seasonal Exempt Raise 1,500 Total Gross Requirements 77 87 80 87 6,009,980 Plus: Earned Increment 36,561 1,911 Plus: Longevity Less: (Vacancy Allowance) (168,254) 5,880,198 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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 1,501 Bonus, Gross Adj. 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

87

5,736,048

71-53J (Program Based Budgeting Version)

77

5,329,622

SECTION 43 67

80

87

5,880,198

144,150

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program		Ĭ1	No.		
PUB	LIC HEALTH	14	ENVIRONMENTA	L HEALTH SERVICE	S	23		
Fund		No.						
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5)	(6)	(7)		
201	Cleaning & Laundering		aronase or ser	1003	T			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910			
209	Telephone & Communication	3,378	1,010	.,	1,010			
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							
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees Juror Expenses							
276		+						
277 280	Witness Fees Insurance & Official Bonds	+						
282	Lease Purchase - Computer Systems							
282	Lease Purchase - Computer Systems  Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals	†						
295	Imprest Advances	1						
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	1						
	1 (							
	Total	216,027	257,360	257,360	257,360			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM						
Departn	ment	No.	Program No.					
PUE	BLIC HEALTH	14	FNVIRONMENTA	L HEALTH SERVICE	s	23		
Fund		No.						
GEN	NERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical			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			
	T	Scriedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	-						
411	General Equipment & Machinery							
412	Fire Fighting & Emergency		4.500	4.500	4.500			
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	22.25	07.00	67.005	07.000			
427	Computer Equipment & Peripherals	22,638	25,000	25,000	25,000			
428	Vehicles	-						
430	Furniture & Furnishings	-						
499	Other Equipment (not otherwise classified)							
	T-t-1	00.005	00.500	00.500	00.500			
	Total	28,005	28,500	28,500	28,500			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERAT	NG BUDGE	<u>T</u>	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program	ogram No.		
PUE	BLIC HEALTH		14	ENVIRONMEN	TAL HEALTH SERVICES 23		
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		146,417	164,000	164,000	164,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Tyler Technologies	27,783		30,200	30,200	Inspection Software	Maintenance
250	Employee Petty Cash Reimbursement	149,590		400.000	400.000	Program Supplies	
251	Public Health Management Corp. Tol	118,580 al 146,417		133,800 164,000	164,000	Program Support S	ervices
	101	ai 140,417	104,000	104,000	104,000		
L	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departr	ment			No.	Program			No.
	BLIC HEALTH			14		ITAL HEALTH SE	RVICES	23
Fund	JEIO HENEIH			No.	LIVITONIVILI			
GEN	NERAL			01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
211	Health Travel Imprest Account		37,392				Septa Passes	
211	Employee Petty Cash Reimbursement		130				Seminar Reimburse	ement
211	Employee Petty Cash Reimbursement		19,684				Mileage Reimburse	
	Employee Petty Cash Reimbursement		314				Conducted Inspecti	
	Septa		344				Pay Outstanding Ba	
211	Various Vendors	ļ		45,000	48,431		Petty Cash Reimbu	rsements
		Subtotal	57,864	45,000	48,431	45,000		

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program	No.		
	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICES	3	23
Fund		No.				
GRAN	TS REVENUE	08	mam, by Class			
	T	1	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	4	1
105	Full Time - Uniform					
	Total	2	3	2	4	1
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State		411,069	671,367	671,367	906,345	234,978
	overnments		335,686	335,686	453,176	117,490
Other Fu	inds of the City	444.000	4 00= 055	4 227 272	1000 000	252 :
74 525 /0	Total rogram Based Budgeting Version)	411,069	1,007,053	1,007,053	1,359,521	352,468

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET		VVIIIIIIV F	RUGRAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	ENVIRONMENTA	AL HEALTH SERVIC	ES	23
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	WEST NILE VIRUS				G14467	146101
Х	State	Award Period			Type of Grant		
	Other Govt.		1/1/23 - 12/31/23		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gr	ant Objective			

To provide emergency mosquito surveillance and control services relating to the West Nile Virus.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	3	
105	Full Time - Uniform		_			
	Total	2	3	2	3	

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI	WITHIN PROGRAW					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	ENVIRONMENTA	AL HEALTH SERVIC	ES	23		
Fund			No.						
GRAN	TS REVENUE		08						
Fun	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	FOOD SAFETY INSPECT	TION GRANT			G14620	146129		
	State	Award Period			Type of Grant				
Х	Other Govt.	7/	1/2023 - 6/30/2024		REIMBURSEMEN	ΝΤ			
	Local (Non-Govt.)		Gra	ant Objective					

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	i i	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	<b>Funding Source</b>	е	,	,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		335,686	335,686	453,176	117,490
400	Local (Non-Governmental)					
	Total		335,686	335,686	453,176	117,490
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform	1				
	Total				1	1

71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BU	PERFORMANCE MEASURES					
Department	No.	Program			No.	
Public Health	14	Administration & Sup	port		24	
	Progran	n Description				
-BUILDING TRANSITIONS: Relocate staff from 50	<i>Prograr</i> 00 S. Broad Street	m <i>Objectives</i> and 321 S. Univer	rsity Avenue to state	e-of-of-the art facili	ties.	
qualified candidates. Including investing in health v -WORKFORCE DEVELOPMENT: Continue to buil					by the DPH.	
	Performa	nce Measures				
Description (1)		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target (4)	Fiscal 2024 Target	
Percent of fleet vehicles compliant with preventive schedule	maintenance	99%	98%	90%	90%	
Comments:						
Median number of days to conform department dra <u>Comments:</u>	aft contract	62	70	65	65	
Comments:					•	
•						
Comments:			-		-	

Comments:

Comments:

SECTION 43 75

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING E	ODGET					
Department		No.	Program	No.			
PUBLIC H	HEALTH	14	14 ADMINISTRATION AND SUPPORT				
			ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL (=/	17,766,214	17,925,746	18,321,806	21,035,250	2,713,444	
		, ,		, ,	, ,	, ,	
<u> </u>	Total	17,766,214	17,925,746	18,321,806	21,035,250	2,713,444	
	S	ummary of Full T			, ,		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL (2)	80	95	80	95	(1)	
010	CLIVIC	00	00				
	Total Full Time	80	95	80	95		
		ummary of Non-					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	10,698	(4)	(0)	(0)	(1)	
	<u> </u> Total	10,698					
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated		
		Obligations	Appropriations	Obligations	Budget	or (Decrease)	
Appropriated		_	* * * * * * * * * * * * * * * * * * * *	_	_	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	2,161,671	2,271,030	2,271,030	2,414,038	143,008	
Finance	Employee Benefits - Uniform	0.404.074	0.074.000	0.074.000	0.444.000	440.000	
	Total	2,161,671	2,271,030	2,271,030	2,414,038	143,008	

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. PUBLIC HEALTH 14 ADMINISTRATION AND SUPPORT 24 No. **GENERAL** 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 5,426,217 5,539,023 5,530,563 5,817,783 287,220 a) **Employee Benefits** b) Purchase of Services 200 12,097,308 12,065,146 12,469,666 14,645,890 2,176,224 193,550 231,427 250,000 300 Materials and Supplies 231,427 481,427 400 Equipment 24,562 90,150 90,150 90,150 500 Contributions, Indemnities and Taxes 24,577 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 17,766,214 17,925,746 18,321,806 21,035,250 2,713,444 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 95 95 101 Full Time - Civilian 80 80 105 Full Time - Uniform Total 80 95 80 95 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Proposed Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 10,698 Federal State Other Governments Other Funds of the City

10,698

Total

71-53F (Program Based Budgeting Version)

## CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Depart	ment	I IOOAL 2024 OFERATING	ייייייייייייייייייייייייייייייייייייייי	No.	Program	ום	FROGR	\/~\I¥I	No.
·					, and the second	DATION AND	CURRORT		
Fund	BLIC H	EALTH		14 No.	ADMINIST	RATION ANI	J SUPPORT		24
	NERAL			01					
GL	NEINAL			1 01	<u> </u>			•	T
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	( <i>L</i> )	T	( ' '	(0)	(0)	(1)	(0)	(0)	(10)
1	1A04	FLEET MANAGEMENT Clerk 3	44 252 49 204	1		1	1	44.252	1
2	7C11	Equipment Operator 1	44,352 - 48,394 41,709 - 45,392	1	1	1	1	44,352 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	51,124	
5	1F06	Stores Worker	41,709 - 45,392	'1	1	1	1	44,160	
ı	11 00	Subtotal	41,700 - 40,002	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	`.
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	
	1								1

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
	BLIC HI	=AI TH		14		RATION AND	O SI IDDODT		24
Fund	DEIO III	_ALIII		No.	ADMINIO	TOTTON AINE	3 001 1 0101		24
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		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		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		Fiscal Compliance and Training Officer	75,000		1		1	75,000	
52		Health Fiscal Director	96,664 - 124,279		1				(1)
53		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				1 005 050	
		Subtotal		24	28	23	28	1,825,658	
		FINANCIAL ADMINISTRATION							
56	A078	Administrative Spec. / Contract Administrator	80,752		1				(1)
		Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	(.,
58		Deputy Commissioner	144,550	1	1	1	1	144,550	
"	2200	Subtotal	,000	2		2	2	201,245	(1)
									( )
		Total		80	95	80	95	5,518,296	
1	I			1	I				1

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH ADMINISTRATION AND SUPPORT 24 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (10)(1) (6) (7)(8) (9) Total Full Time 80 95 80 95 5,518,296 525,000 Regular Overtime 4,000 Exempt Raise Total Gross Requirements 80 95 80 95 6,047,296 Plus: Earned Increment 43,873 2,529 Plus: Longevity Less: (Vacancy Allowance) (275,915)5,817,783 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)(21,741) Lump Sum 123,574 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 4 778 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 535,155 527,567 525,000 (2,567)7 Overtime - Uniform 8 Unused Uniform Leave 1,796 (180) 9 Shift/Stress 180 10 H&L, IOD, LT-Sick 25,446 1,837 (1,837) 11 Expenditure Transfers 12

71-53J (Program Based Budgeting Version)

80

5,426,217

95

5,530,563

SECTION 43 80

80

95

5,817,783

287,220

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
PUB	LIC HEALTH	14	ADMINISTRATION AND SUPPORT			24		
Fund		No.						
GEN	IERAL	01						
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	or (Decrease)		
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4) Purchase of Serv	(5)	(6)	(7)		
201	Cleaning & Laundering	600 600	600	600	Т	(600		
202	Janitorial Services	000	000	000		000)		
	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	000	(872		
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000	(0.2		
216	Commercial off the Shelf Software Licenses	259	.,000	.,000	.,555			
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	1						
277	Witness Fees							
280	Insurance & Official Bonds	1						
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	1						
284	Ground & Building Rental	+	0.000		0.000	0.000		
285	Rents - Other		6,000		6,000	6,000		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals	+						
295	Imprest Advances							
298 299	Payments for Burials & Graves Other Expanses (not otherwise classified)	+						
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)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	Program No.					
PUE	BLIC HEALTH	14	ADMINISTRATION AND SUPPORT 24				
Fund		No.	7.5	.,			
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	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	
	<u> </u>	Scriedule 4	00 - Equipment	-			
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	-					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency	242					
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		44.55	4	2 222	<b></b>	
427	Computer Equipment & Peripherals	1,610	14,000	15,150	9,000	(6,150	
428	Vehicles	-	2-25-			<b>a</b>	
430	Furniture & Furnishings		25,000	25,000	25,650	650	
499	Other Equipment (not otherwise classified)	4,215	650				
	Tatal	04.500	00.450	00.450	00.450		
	Total	24,562	90,150	90,150	90,150		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	LIC HEALTH	14	_	N AND SUPPORT		24		
Fund	LIGHEALITI	No.	ADMINIOTRATIO	IN AND SOLL OIL		24		
	ERAL	01						
GLIV	LIVAL							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) le <b>500 - Contrib</b>	utions Indomni	tios & Tayos	(6)	(7)		
501	Celebrations		udons, macinin	iles & Taxes				
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities	24,577						
515	Taxes	2.,0						
	Contributions to Other Govt. Agencies and Non-Profit							
517	Org. not Educational or Recreational							
	0							
	Total	24,577						
		Schedule 70	0 - Debt Service	!S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	<del>-</del>							
	Total	landrila 000 Bar	rmanta ta Othar	r Francis		<u> </u>		
		hedule 800 - Pa	yments to Otnei	runas				
	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund Payments to Other Funds							
	Payments to Aviation Fund							
	Payments to Grants Revenue Fund							
012	r ayments to Grants Nevenue i unu							
	Total							
		0 - Advances an	d Other Miscella	aneous Paymen	its			
901	Advances to Create Working Capital Funds							
	Miscellaneous Advances							
	Total					Ī		

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF INDIVIDUALS, BY PI			RUGRAM
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	ADMINISTRAT	ION AND SUPPO	ORT	24
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		11,719,395	11,690,796	12,095,316	14,220,130	2,124,814
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Facility Management						
250	James Doorcheck Inc.	2,500	13,500	13,500	·	Locksmith Services	
250	Scotland Yard Security Services subtotal	65,133 67,633	55,000 68,500	55,000 68,500	68,500	Security Guard Ser	vices
	subtotal	07,033	00,500	00,000	00,500		
	HR / Personnel						
250	DrugScan	377	600	600	600	Required Drug Tes	ting
250	ABSO / Sterling Testing Systems	20,000	25,000	30,000	25,000	Required Backgrou	nd Checks
250	PMHCC, Inc.	154,000	139,400	159,400	139,400	Staff Safety Consul	tation
	subtotal	174,377	165,000	190,000	165,000		
	Financial Services						
250	Brass Lock & Key Corporation	595	4.000	4 000	4 000	Locksmith Services	
250	Firstline Locksmith	1,460	1,000	1,000	1,000	Maintenance of Sec	cure Sate
	subtotal	2,055	1,000	1,000	1,000		
	Financial Administration						
250	Commonwealth of PA	10,923,900	11,446,296	11,379,520	11,000,000	Medicaid Intergove	rnmental Transfer
250	Health, Education + Research Associates, Inc.	97,633		225,000	225,000	Public Health Lab a	and MEO Design
250	PMHCC, Inc.	343,693		186,296	186,296	Fiscal and Operation	onal Support
250	VSBA Architects and Planners	100,000		10,000	10,000	Health Center Facil	ity Planning
252	Maximus Consulting	10,000	10,000	10,000		Cost Allocation Pla	•
250	Various Vendors	104		25,000		Various program se	ervices
250	Various - to be determined	11,475,330	11,456,296	11 005 040		Inflation Increases	
	subtotal	11,475,330	11,430,296	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)		1				

71-53N (Program Based Budgeting Version)

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

				-	2003 AND 200, BIT NOONA			
Depart	ment			No.	Program			No.
	BLIC HEALTH			14	ADMINISTRAT	ION AND SUPPO	ORT	24
Fund				No.				
GEI	NERAL			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Facilities Management							
260	Bustleton Services Incorporated		20,020				Landscape Service	
260	Core Power		5,839				Pay Outstanding In	
260	Elliott Lewis Corp, Various Vendors			136,804	136,804		Repair for Buildings	
260	Fluidics Incorporated		143,648	95,196	95,196	95,196	HVAC Repair Servi	
260	Fortress Protection		111,100				Fire Alarm Inspecti	
260	Merchantville Overhead		6,160				Overhead door mai	•
260	Mulhern Electric		17,064				Public Works Elect	
260	Phila & Penna Fire Protection		5,905	44.000			Maintenance - Fire	_
260 260	Xerox Various Vendors		4,395 696	11,000	11,000	64.060	Photocopier Mainte	
260	Wyatt Elevator Co.		55,680	50,000	50,000	50.000	Miscellaneous Rei	
200	Wyatt Elevator Co.	Subtotal	370,507	293,000	293,000	346,060	Elevator & Escalato	л Керап & Мапп
		Subtotal	370,307	293,000	293,000	340,000		
266	Canon, Xerox		630				Copier Maintenanc	e
266	Facility Wizard Software		000	4,000	4,000	4 000	Performo CMMS A	
266	Various Vendors			58,500	58,500	58,500	_	
		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	3
305	To be determined			30,000	30,000	80,000	Building and Const	ruction 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 i	repair services
310	Colonial Electric			30,000	31,370	30,000	Lamps, Ballasts, lig	hting fixtures
310	To be determined			3,650		· ·	Electrical Supplies	
310	Warehouse Battery Outlet		1,556	2,000	4,280		Batteries	
		Subtotal	11,556	45,650	45,650	95,650		
044	To be determined			40.000	40.000	00.000	Conord Fact	+ 0 Maati
311	To be determined	Cub4-4-1		10,000	10,000		General Equipment	t & Macninery
		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	•	Best Locks Parts a	
316	Merchantville Overhead		3,000		33,000	33,000	Overhead Door Par	
316	Petty Cash Reimbursement		54				Easykeys.com Inc.	·
	T Frank McCalls		101				Plastic Bucket	. terribaroabio
	To be determined		101	37,690	690	50 690	Locking, Hardware	. Keving Product
		Subtotal	40,155	37,690	37,690	87,690	g, rial aware	, ,
			,	2.,200	2.,230	2.,200		
71-53C	(Program Based Budgeting Version)							

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

Departi	ment		No.	Program			No.
PUF	BLIC HEALTH		14	ADMINISTRAT	ON AND SUPPO	ORT	24
und			No.				
GEN	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	G. 1 15 1145.	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	All American Polyester	18,598	40,000	40,000		Janitorial Products	
	Americhem International	14,218				Janitorial Products	
	Imperial Bag & Paper Co.	510				Janitorial Products	
	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	
	Subtot	al 82,443	59,000	59,000	109,000		
			1				

71-530 (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUD	PERFORMANCE MEASURES					
Department No.		Program			No.	
Public Health	14	Medical Examiner's	Office		28	
	Progran	n Description				
This program provides comprehensive death investig of death for Philadelph					ause and manner	
	Prograi	m Objectives				
-CREMATION/NON-BURIAL: Implement cremation/n	on-burial revie	w and approval to	survey for medical	examiner cases.		
	Performa	ance Measures				
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target	
(1) Percent of all cases with autopsy reports issued within days	n 90 calendar	(2) 83.6%	(3)	>90.0%	(5) >90.0%	
Comments:			•	•	•	
Number of death cases investigated <u>Comments:</u>		4,151	3,766	Meet demand	Meet demand	
Comments:		l	1	1	l	
I						
Comments:		•			•	

Comments:

Comments:

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<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	MEDICAL EXAMII	NER'S OFFICE		28
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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
	Sui	•	Time Positions b			-
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	51	58	52	80	22
	Total Full Time	51	58	52	80	22
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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)
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY				
						Ixi	
Departmen			Program	JEDIO OFFICE		No.	
Fund	C HEALTH	14 No.	MEDICAL EXAMIN	NER'S OFFICE		28	
GENER	ΡΔΙ	01					
GLINEI	VIL		nary by Class				
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
0.0.00	2 333., p. 13.	Obligations	Appropriations	Obligations	Budget	(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	1,222	,	,	,		
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	
			ary of Positions	, , , ,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	51	58	52	80	22	
105	Full Time - Uniform						
	Total	51	58	52	80	22	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ `	on-Governmental)	28,776	20,000	20,000	20,000		
Federal							
State							
	vernments						
Other Fur	nds of the City						

28,776

20,000

Total
71-53F (Program Based Budgeting Version)

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20,000

20,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment	TIOCAL 2024 OF ERATING	BODGET	No.	Program		- I KOOK	NAIVI	No.	
						EVAMINEDIO	0000			
Fund	SLIC H	EALTH		14 No.	MEDICAL	EXAMINER'S	OFFICE		28	
	NERAL			01						
	I				1				1	
				Fiscal	Fiscal		Fiscal		Increase	
l	٥.		Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
(.,	(=)	(6)	(.)	(0)	(0)	(.,	(0)	(5)	(.0)	
		TOVICOLOGY LAB								
1	ാലാഭ	TOXICOLOGY LAB	45 760 E4 954		1	1	1	E9 940		
1 2		Analytical Chemist 1 Analytical Chemist 2	45,769 - 54,854 58,316 - 74,980	1	'	'	1	58,840 67,609	1	
3		Analytical Chemical Specialist		4	6	4	•	334,032	-	
4		Forensic Toxicology Laboratory Supervisor	64,965-83,508 81,315 - 104,543	1	1	4	4	104,543	(2)	
5		General Departmental Worker	36,125 - 38,770	'	'	1	1	39,770		
6		Graduate Chemist	42,669 - 54,854	'	'	1	2	97,523	2	
0	3023	Subtotal	42,009 - 54,654	8	9	8	10	702,317	1	
		Subiolai		0	3	0	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		Administrative Officer	59,778 - 76,854	1	1	1	1	76,845		
9		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		Deputy Medical Examiner	224,780 - 289,002	1	1	1	1	289,002		
13		Executive Secretary	40,155 - 51,625	1	1	1	1	51,625		
14		Forensic Investigation Supervisor	59,735 - 65,987	1	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1)	
15		Forensic Investigator 1	48,990 - 53,761	4	3	5	6	312,980	3	
16		Forensic Investigator 2	54,404 - 59,965	5	9			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(9)	
17		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	
	I			1					I	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH MEDICAL EXAMINER'S OFFICE 28 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7)(8) (9) Total Full Time 58 80 6,840,735 22 52 425,000 Regular Overtime Total Gross Requirements 51 58 52 80 7,265,735 22 Plus: Earned Increment 9,873 923 Plus: Longevity Less: (Vacancy Allowance) (513,055) 6,763,476 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11) (1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 150,361 5,322,054 6,338,476 2 Full Time - Civilian 51 4,351,280 58 52 80 1,016,422 22 3 Full Time - Uniform 4 2,849 500 (500 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 589,296 526,796 425,000 (101,796)7 Overtime - Uniform 8 Unused Uniform Leave 3,435 470 (470) 9 Shift/Stress 10 H&L, IOD, LT-Sick 459 316 (316)11 Expenditure Transfers 12

58

5,850,277

71-53J (Program Based Budgeting Version)

51

5,097,680

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52

6,763,476

80

913,199

22

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM						
Departn	nent	No.	Program No.					
PUB	BLIC HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28		
und		No.			•			
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)		
004	Olassia a Olassia a	Scriedule 200 - F	Purchase of Serv	l	Т			
201	Cleaning & Laundering  Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	23,642	51,000	50,084	51,000	916		
209	Telephone & Communication	20,042	31,000	30,004	31,000	310		
210	Postal Services	2,000	5,000	1,740	5,000	3,260		
211	Transportation	5	1,200	1,200	3,000	(1,200		
215	Licenses, Permits & Inspection Charges	600	1,200	1,200		(1,200		
216	Commercial off the Shelf Software Licenses	1 000	2,000	2,000	2,000			
220	Electric Current		2,000	2,000	2,000			
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	1,22		
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		4= 000		4= 000	4- 6-		
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	2.005	6 400	206	6 400	6.00		
285	Rents - Other	2,005	6,400	306	6,400	6,094		
286	Rental of Parking Spaces							
290 295	Payments for Care of Individuals Imprest Advances	3,000						
295	Payments for Burials & Graves	3,000						
299	Other Expenses (not otherwise classified)	(4,886)						
233	Curor Expenses (not otherwise diassilled)	(4,000)						
	Total	1 171 017	072.250	1 570 250	1 267 009	(205.25)		
	Total  (Program Rased Rudgeting Version)	1,171,017	972,350	1,572,350	1,367,098	(205,252		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 C	OGET	BY PROGRAM					
Department	No		Program		N	lo.	
PUBLIC HEALTH		14	MEDICAL EXAMIN	NER'S OFFICE		28	
Fund	No		WEBTO/IE E/O WIII	12110 011102	<u>I</u>	20	
GENERAL		01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code Descrip	otion	Actual	Original	Estimated	Proposed	or	
· ·		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(3)	(4)	(5)	(6)	(7)	
	Sc	hedule 300 - I	Materials & Supp	olies			
301 Agricultural & Botanical							
302 Animal, Livestock & Marine							
303 Bakeshop, Dining Room & Ki	tchen						
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 & Wearin	ig Apparel						
309 Cordage & Fibers							
310 Electrical & Communication		270	1,000	142	1,000	858	
311 General Equipment & Machin	ery						
312 Fire Fighting & Safety		16,425		3,570		(3,570	
313 Food							
314 Fuel - Heating & Cooling							
316 General Hardware & Minor To	ools	394		99		(99	
317 Hospital & Laboratory		322,644	224,000	224,000	539,623	315,623	
318 Janitorial, Laundry & Househo	blc	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 To	ools						
323 Plumbing, AC & Space Heatin							
324 Precision, Photographic & Art	ists	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 (CN	√G)						
342 Liquid Propane Gas (LPG)							
345 Gasoline							
399 Other Materials & Supplies (n	ot otherwise classified)						
I Total		403,644	279,500	279,500	601,623	322,123	
Total			00 - Equipment	210,000	001,020	022,120	
405 Construction, Dredging & Cor	nveving			I	T		
410 Electrical, Lighting & Commun							
411 General Equipment & Machin							
412 Fire Fighting & Emergency	<u>,</u>						
417 Hospital & Laboratory		72,462	9,000	9,788	12,000	2,212	
418 Janitoral and Laundry	-	. 2, 102	0,000	3,733	.2,000	-,- 12	
420 Office Equipment		51,397	3,000	3,000		(3,000	
423 Plumbing, AC & Space Heatin	na	51,001	0,000	3,333		(0,000	
424 Precision, Photographic & Art							
426 Recreational & Educational							
427 Computer Equipment & Perip	herals		8,000	7,212	60,500	53,288	
428 Vehicles			3,333	. ,	- 0,000	55,200	
430 Furniture & Furnishings			2,500	2,500		(2,500	
499 Other Equipment (not otherwi	ise classified)		_,555	_,555		(=,500	
Total	-/	123,859	22,500	22,500	72,500	50,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	<u>Г</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
PUE	BLIC HEALTH		14	MEDICAL EXA	MINER'S OFFIC	E	28	
Fund			No.				•	
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		1,018,603	813,720	1,484,563	1,203,068	(281,495)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Arthur Washburn, PhD	900	3,000	3,000	20,000	Forensic Anthropole	ogy Services	
250	AXIS		10,000	10,000		Specialized Toxicol	ogy Testing	
250	College of American Pathologists	2,306	6,080	6,080	8,000	Toxicology Proficie	ncy Testing	
250	Confichek, Inc.		5,000	5,000	5,000	Public Info Databas	e Services	
250	Dental Forensic Services	9,700	10,000	10,000	10,000	Forensic Odontolog		
250	Department of Public Health	40				Petty Cash Reimbu	rsement	
250	DNA Solutions	870	5,000	5,000	5,000	Extraction Test		
250	Enformion, Inc.	5,000		5,100		Public Information [		
250	Health Federation of Philadelphia	709,278	436,475	1,065,192	768,518	Bereavement and F	-	
250	I Miller Precision Optical	588	0.500	0.500	0.500	Install & Setup Micr	-	
250 250	Jack's Camera Jefferson University Physician	959 22,000	2,500	2,500	2,500	Photographic Servi Forensic Neuropath		
250	Juan Troncoso, MD	34,000	34,000	60,000	60,000	Forensic Neuropath		
250	Laurel Hill Cemetery	34,000	20,840	20,840		Ground Maintenand		
250	Lawrence Kenyon, MD		10,000	10,000		Forensic Neuropath		
250	M & M Lawn Care East Inc	2,735		1,597		Potter's Field Turf N		
250	National Medical Services Inc	2,541	11,000	11,000		Specialized Toxicol	_	
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 Ser	vices	
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services		
250	Trans Union		4,000	4,000		Identifying Next of I		
250	Wills Eye Hospital	3,500	10,000	10,000		Eye Pathology Serv		
251	Public Health Management Corp.	135,679	142,205	142,205	·	Information Techno	logy Services	
	Total	1,018,603	813,720	1,484,563	1,203,068			
74 501	I I (Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

_				I	-	•	I
Departi	ment			No.	Program		No.
PUE	BLIC HEALTH			14	MEDICAL EXA	MINER'S OFFICI	E 28
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
205	Advant-Edge Solutions		22,962	45,000	45,000	45,000	Waste Disposal
205	Chespeake 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	l 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
	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
	Merrick Inc.			12,000	12,000		Dissecting Scissors
	Neogen Corp, Lotus Chemical, UCT		25,706			25,000	Lab Supplies & Microscope Parts
	Petty Cash Reimbursements		1,420				Petty Cash Reimbursements
317	Saf T Guard			15,000	15,000	15,000	
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	
317	United Chemical			20,000	20,000		Toxicology Supplies
317	Various Vendors	O, .h.a	000.041	001000	004.000	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		51,132	9,000	9,788	12,000	Hospital & Laboratory Supplies
711	To 50 determined	Subtotal	72,462	9,000	9,788	12,000	. Isopilai a Laboratory Supplies
		Janiolai	, 2,402	3,000	3,730	12,000	
71-530	(Program Based Budgeting Version)			<u> </u>			

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA	ING BUDGE	. 1	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.	
	BLIC HEALTH		14	-	AMINER'S OFFICE		
und	DEIG FIEAETTI		No.	WIEDICAL EXP	WIINEIX O O I I ICI		
	NERAL						
GEI	NERAL	_	01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
427	To be determined		8,000	7,212	60,500	Computer Equipment & Peripherals	
	Subte	otal	8,000	7,212	60,500		
		1	I				

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	ISCAL 2024 OPERATING	BUDGET					
Departme	nt	No.	Program	No.			
	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28	
Fund		No.					
GRAN	TS REVENUE	08					
		T	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
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	(3,03	
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	(140,97	
	·		ary of Positions		,	(113,51	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	•	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)						
ederal		91,436	148,500	148,500		(148,500	
State		191,767	158,288	158,288	165,818	7,530	
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	283,203	306,788	306,788	165,818	(140,970	

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2024 OPERATING BUDGET** WITHIN PROGRAM Department No. Program PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICER 28 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code SUDDEN DEATH IN THE YOUNG X Federal G14478 146350 State Award Period Type of Grant Other Govt. 7/1/2022 - 6/30/2023 **CASH BASIS Grant Objective** Local (Non-Govt.)

The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<u> </u>
	Total					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2024 OPERATING BUDGET** WITHIN PROGRAM Department No. Program PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICER 28 No. **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title Index Code VITAL STATISTICS ACT 122 G14601 146362 Federal X State Award Period Type of Grant Other Govt. 7/1/23 - Completion **CASH BASIS Grant Objective** Local (Non-Govt.)

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.

Summary by Class									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services								
100 b)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - 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			
			<b>Funding Source</b>			,,,,,			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenue	Budget	Revenue	Budget	(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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Public Health	14	Division of HIV Health	29

#### **Program Description**

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

#### **Program Objectives**

- -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.
- -ASSESSMENT: Evaluate the impact of rapid anti-retrovial therapy initiation implementation on viral suppression in people newly diagnosed with HIV and evaluate DHH's HIV self-test program.
- -TELEPREP: Scale up TelePrEP services available through www.PhillyKeepOnLoving.com.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of 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:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING E	BUDGET						
Department		No.	Program No.					
PUBLIC H	HEALTH	14	DIVISION OF HIV HEALTH 29					
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	3,304,146	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			,	0.,02.,2.0		
Fund	T	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL (2)	16	16	13	16	(1)		
080	GRANTS REVENUE	31	36	35	37	1		
000	ONANTO NEVENOE	31	30	30	31			
	Total Full Time	47	52	48	53	1		
		Summary of Non-	-		53			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fd	Found					Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
	rotar	Selected Assoc			102,101,000	01,010,010		
Dept.	Τ	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total	Solooted Assess	inted Operation	Costs				
<u> </u>	I	Selected Associ			Fi- 10001	1		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	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		

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **PUBLIC HEALTH** 14 DIVISION OF HIV HEALTH 29 No. **GENERAL** 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 948,851 1,017,645 1,076,562 1,126,814 50,252 a) **Employee Benefits** b) 200 Purchase of Services 2,331,994 2,331,998 2,331,998 2,331,998 23,301 19,300 1,000 300 Materials and Supplies 19,300 20,300 400 Equipment 23,300 23,300 23,300 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,304,146 3,392,243 3,451,160 3,502,412 51,252 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 16 16 13 16 105 Full Time - Uniform Total 16 16 13 16 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.
PUE	BLIC HI	EALTH		14	DIVISION	OF HIV HEAL	LTH		29
Fund				No.					-
GEI	NERAL			01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(0)	(1)	(0)	(0)	(1)	(0)	(0)	(10)
1 2 3	2A06	Account Clerk Accountant Administrative Officer	41,709 - 45,392 51,195 - 65,825 59,778 - 76,854	2 1 1	2	2	3	133,805 75,684	1
4 5 6	2L01	Administrative Specialist 2 - Non-Confidential Administrative Technician Assistant Managing Director 2	58,316 - 74,980 40,333 - 51,866 206,875	2	2	1 1 1	1 2 1	75,805 93,463 206,875	(1)
7	1D59	Computer User Support Specialist Contract Coordinator	47,922 - 52,519 66,588 - 85,594	1 1	1	1	1	87,219	(1)
9 10 11	1A20	Data Services Support Clerk Executive Secretary Health & Human Svcs. Program Budget Sup.	40,504 - 44,023 40,155 - 51,625 66,588 - 85,594	1 1 1	1 1 1	1 1 1	1 1 1	45,648 52,650 87,019	
12 13	5F27	Health Program Manager Health Program Budget Analyst	81,315 - 104,543 58,316 -74,980	1	1	1	1	81,315 73,564	1
14 15 16	1A02	Medical Specialist Office Clerk Public Health Program Analyst	160,905 - 206,875 34,489 - 36,829 58,316 - 74,980	1	1 1 1	1	1	34,942 61,335	(1)
	02	Total		16	16	13	16	1,109,324	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH DIVISION OF HIV HEALTH 29 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) Total Full Time 16 16 1,109,324 16 13 Overtime 40,000 6,000 Exempt Raise Total Gross Requirements 16 16 13 16 1,155,324 Plus: Earned Increment 4,044 726 Plus: Longevity Less: (Vacancy Allowance) (33,280) 1,126,814 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/2022 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 60 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 35,355 40,000 40,000 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 Expenditure Transfers 12

71-53J (Program Based Budgeting Version)

16

948,851

SECTION 43 104

13

16

1,126,814

50,252

1,076,562

16

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
PUR	LIC HEALTH	14	DIVISION OF HIV	29			
Fund	EIO HEXEIII	No.	DIVIDIOIV OF THE	TILTICITI		20	
GEN	IERAL	01					
OLIV		_	Figure 2002	Figural 2022	Figure 2024	Ingrasas	
Codo	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( - /	(-1	Schedule 200 - I			(5)	(- /	
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						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals	20.000	7.500	40.000	7.500	(0.500)	
	Imprest Advances	32,000	7,500	10,000	7,500	(2,500)	
298	Payments for Burials & Graves  Other Expanses (not otherwise electified)	+					
299	Other Expenses (not otherwise classified)						
		+					
		+					
	Total	2 221 004	2 331 998	2 331 008	2 331 008		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM			
Department No.			Program No.				
PUB	LIC HEALTH	14	DIVISION OF HIV HEALTH 29				
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers Electrical & Communication						
310	General Equipment & Machinery						
311 312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	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)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	T-4-1	23,301	19,300	19,300	20,300	1 000	
	Total		00 - Equipment	19,300	20,300	1,000	
405	Construction Dradging & Conveying		oo - Equipment				
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications						
410	General Equipment & Machinery	1					
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment	1					
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		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	DIVISION OF I	HIV HEALTH	29	
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	0s 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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed	service provid	· ·
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Abbott Laboratories	19,100				Test Kits and Conde	oms
250	Access Matters	1,185				State Prevention Se	ervices
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 / Cli	ent Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV	
250	Biolytical Laboratories	76,139				Counseling, Testing	, Referral Svcs.
250	Coelho Consulting		56,150			Budgeting System	
250	Geneva Worldwide	438				Translation Service	
250	Health Federation of Philadelphia	260,569				Resilence Opioid U	
250	Impact Services	00.004	260,124	260,124		Kensington Cleanu	
250	Keystone Hospice	33,894	45,000	45,000	·	Home Health Care	
250 250	Mazzoni Center  Motropolitan Aida Naighborhood	50,000 679	50,000	50,000	50,000	Medical Care/Public Program Services	realminio.
250	Metropolitan Aids Neighborhood Orasure	32,760	50,000	50,000	50,000	Test Kits and Cond	ome
250	Prevention Point Philadelphia	998,000	900,000	900,000	· ·	Counseling / Risk R	
250	Public Health Management Corp.	501,428	586,523	586,523		Admin Ryan White	
250	Quest Diagnostics	,	50,000	50,000		Lab Testing Service	
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 Managem	ent Services
	Total	2,287,494	2,316,258	2,316,258	2,316,258		
1							
<b>=</b> 4 <b>=</b> 01	(Program Rased Rudgeting Version)		1				

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPHIA  BUDGET OFFICE  FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
F	ISCAL 2024 OPERATING	BUDGET						
Departmen	ıt	No.	Program No.					
PUBLIC	C HEALTH	14	DIVISION OF HIV	HEALTH		29		
Fund		No.						
GRAN <sup>-</sup>	TS REVENUE	08						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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	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		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	31	36	35	37	1		
105	Full Time - Uniform							
	Total	31	36	35	37	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revnues	Budget	(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		
	vernments							
Other Fur	nds of the City							

40,948,537

67,618,041

Total
71-53F (Program Based Budgeting Version)

SECTION 43 108

67,618,041

102,194,059

34,576,018

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department		No.	Program		No.
PUBLIC HEALTH		14	DIVISION OF HIV HEALTH		29
Fund		No.			
GRANTS REVENUE		08			
Funding Sources	Grant Title			Grant Number	Index Code
V [	EVIDING THE HIV EDIDE	C14042	146017 146010		

	Local (Non-Govt.)	Grant Objective				
	Other Govt.	8/1/2023 - 7/31/2024	DRAWDOWN			
	State	Award Period	Type of Grant			
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE F	G14043	146317-146318		
Funding Sources		Grant Title	Grant Number	Index Code		

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.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<del>-</del>	of Positions		E: 10007	1 1/2
06-1-	Cot	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform	+				
105	Total	+				
	IUIAI					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL ZUZ	4 OPERATING B	UDGET	WITHIN PROGRAW				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DIVISION OF HI	√ HEALTH		29	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	HUMAN SERVICES DE\	VELOPMENT FUND			G14506	146357	
X	State	Award Period			Type of Grant			
	Other Govt.	7/	/1/2023 - 6/30/2024		REIMBURSEME	NT		
	Local (Non-Govt.)	Grant Objective						

Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Boompton	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(0)	( ' /	(=)	(-)	(* )
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	. 55,555	.,,	.,,,,,,	1,122,200	110,010
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
			<b>Funding Source</b>		, ,	.,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC HEALTH			14	DIVISION OF HIV	DIVISION OF HIV HEALTH		
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	HIV/AIDS MORBIDITY &	RISK BEHAVIOR MED	ICAL MONITORING		G14542	146014 - 146116
	State	Award Period			Type of Grant		
	Other Govt.	6/	1/2023 - 5/31/2024		DRAWDOWN		
	Local (Non-Govt.)						

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.

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

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COMPREHENSIVE HIV	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			G14609	146122 - 146127
	State	Award Period			Type of Grant		
	Other Govt.	1/1/2023 - 12/31/2023			DRAWDOWN		

Grant Objective

To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.

Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,290,365	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	18	18	18	
105	Full Time - Uniform					
	Total	18	18	18	18	

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	C HEALTH		14	DIVISION OF HIV	/ HEALTH		29	
Fund			No.				•	
GRAN <sup>-</sup>	TS REVENUE		08					
Funding Sources Grant Title		Grant Title				Grant Number	Index Code	
Х	Federal	NATIONAL HIV BEHAVIO	ORAL SURVEILLANCE			G14615	146368	
	State	Award Period			Type of Grant			
	Other Govt.	1/1	1/2023 - 12/31/2023		DRAWDOWN			
	Local (Non-Govt.)		Grant Objective					
	<u>-</u>							

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										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
Class	Description		ŭ		•					
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(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	e						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	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				
		<del>, , , , , , , , , , , , , , , , , , , </del>	of Positions	la ea D	Fig 1 0004	In a 1/D				
Codo	Cotomonic	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)				
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/2//22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)				
101	Full Time - Civilian	(0)	(1)	(5)	(5)	(1)				
105	Full Time - Uniform									
100	Total									
	1000	1	<u> </u>							

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL ZUZ	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	UBLIC HEALTH 14			DIVISION OF HIV HEALTH			29	
Fund			No.					
GRAN	TS REVENUE		08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	AIDS PROGRAM SERVI	CES / ACT 656			G14666	146244	
X	State	Award Period			Type of Grant			
	Other Govt.	7/	1/2023 - 6/30/2024		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Grant Objective					

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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
			of Positions			
<b>.</b> .		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
L	Total					

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	DIVISION OF HIV	/ HEALTH		29	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	STATE PREVENTION				G14666	146246	
X	State	Award Period			Type of Grant			
	Other Govt.	7/	1/2023 - 6/30/2024		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

TIOCAL 2024 OF ERATING BODGET			WITHINTICONAIN				
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Fur	nding 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		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gi	rant 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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease)
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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6) 1	(7)
101	Full Time - Civilian Full Time - Uniform				1	1
100	Total	+			1	1

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#### **GRANT INFORMATION SUMMARY WITHIN PROGRAM**

								_
Departmen	t		No.	Program			No.	Ī
PUBLIC	CHEALTH		14	DIVISION OF HIV	' HEALTH		29	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	Ī
Х	Federal	ENDING THE HIV EPIDE	MIC: A PLAN FOR AMI	ERICA - RYAN WHITE I	PART A & B	G14870	146199	
	State	Award Period			Type of Grant			
•	Other Govt.	er Govt. 3/1/2023 - 2/28/2024		REIMBURSEMENT				
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,564	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<u> </u>	of Positions		E' 10001	1 (2)
0-1	0	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
100		+				
	Total					

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**SECTION 43** 117

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAW				
Departmer	nt		No.	Program			No.	
PUBLIC HEALTH			14	DIVISION OF HIV HEALTH 29				
Fund N			No.				-	
GRAN <sup>*</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	HIV EMERGENCY RELIE	F PROJECT - PART A	(RYAN WHITE)		G14871	146382-146385	
	State	Award Period			Type of Grant		-	
Other Govt.		/1/2023 - 2/28/2024 DRAWDOWN						
	Local (Non-Govt.)		Gra	nt Objective				
	•					_		

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		· · · · · · · · · · · · · · · · · · ·	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	17	16	17	
105	Full Time - Uniform					
	Total	12	17	16	17	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	TO LIVATINO D	ODGET	WITHIN I NOOKAW					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	DIVISION OF HIV	29				
Fund			No.						
GRAN	TS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	STATE REBATE / TITLE	656-STATE / COVID19	STATE REBATE		G14872	146386		
X	State	Award Period			Type of Grant				
	Other Govt.	7/1/23 - 6/30/24		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.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual		Estimated		or
Class	Description		Original		Proposed	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	306,194	(4)	(0)	391,647	391,647
100 b)	Employee Benefits - Total	107,168			156,659	156,659
100 b)	Class 186 - Flex Cash Pmts.	107,100			100,000	100,000
	Class 187 - Worker's Comp Disability	10,517			15,659	15.659
	Class 188 - Worker's Comp Medical				.0,000	.0,000
	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform	1				
	Total			1		

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Disease Control	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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(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:	15,000	11,001	10,000	10,000					
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 sexuall District. Unfortunately, we cannot test without a contract		se testing has not	been approved by	the School					
Comments:									
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGEI				
Department		No.	Program			No.
PUBLIC H	HEALTH	14	DISEASE CONTR	OL		30
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	27	28	26	29	1
080	GRANTS REVENUE	25	22	29	31	9
000	ONANTO NEVENOE	23	22	23	01	Ŭ
	Total Full Time	52	50	55	60	10
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	
(1)	(2) Employee Benefits - Civilian	(3) 1,264,501	(4) 1,140,192	(5) 1,140,192	(6) 1,143,620	(7) 3,429
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,204,501	1,140,192	1,140,192	1,143,020	3,429
Finance		1 264 504	1 140 100	1 140 100	1 142 600	2.400
	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **PUBLIC HEALTH** 14 DISEASE CONTROL 30 No. **GENERAL** 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 2,910,947 2,739,067 2,613,534 2,652,389 38,855 a) **Employee Benefits** b) Purchase of Services 1,265,992 200 (423,941)426,150 926,150 339,842 300 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 Advances and Misc. Payments 900 Total 2,571,627 3,271,517 3,645,984 4,024,681 378,697 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 27 28 26 29 1 105 Full Time - Uniform Total 27 28 26 29 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	DISEASE	CONTROL			30
Fund				No.					•
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	
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	1Δ22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
16		Clerk 3	44,352 - 48,394	'1	1	1	1	48,394	
17		Contract Coordinator	66,588 - 85,594	1	'1	1	1	85,594	
18		Data Services Support Clerk	40,504 - 44,023	1		1	1	44,023	
19		Disease Surveillance Investigator 2	53,537 - 68,813	2		2		11,020	
20		Disease Surveillance Program Supervisor	62,868 - 80,819	_	1	_			(*
21		Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514		1	1	1	97,514	\
22		Health Program Administrator	92,704 - 119,186	1	· ·	1		07,011	
23		Health Services Adminstrator 3	96,664 - 124,279			1			
24		Health Services Administrator 4	105,565 - 135,722	1	1	'	1	135,723	
25		Medical Specialist	160,905 - 206,875	1	· ·	1		100,720	
26		Deputy Divisional Director	115,000			· ·	1	115,000	
20	100	Subtotal	110,000	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				(*
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	(*
		Total		27	28	26	29	2,556,690	,
	I				Ī				

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH DISEASE CONTROL 30 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) Total Full Time 28 26 29 2,556,690 145,000 Regular Overtime Total Gross Requirements 27 28 26 29 2,701,690 Plus: Earned Increment 1,183 650 Plus: Longevity Less: (Vacancy Allowance) (51, 134)2,652,389 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2,507,389 2 Full Time - Civilian 27 2,772,421 28 2,499,872 26 29 7,517 3 Full Time - Uniform 4 (700 Bonus, Gross Adj. 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 27 2,910,947 28 2,613,534 29 38,855 26 2,652,389

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	ent	No.	Program			No.		
PUB	LIC HEALTH	14	DISEASE CONTR	OL		30		
Fund		No.			•			
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
	Cleaning & Laundering							
202	Janitorial Services	40.004	45.000	40.045	45.000	0.755		
	Refuse, Garbage, Silt and Sludge Removal	10,624	15,000	12,245	15,000	2,755		
	Telephone & Communication	245						
210 211	Postal Services	11,028	4,000	2,206	4,000	1,794		
	Transportation Licenses, Permits & Inspection Charges	11,020	4,000	2,200	4,000	1,794		
	Commercial off the Shelf Software Licenses	10,431						
	Electric Current	10,431						
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services	375,677	303,150	795,102	1,142,992	347,890		
	Professional Svcs Information Technology		100,000	100,000	100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Accounting & Auditing Services		,	,				
	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)		
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems	1						
	Lease Purchase - Vehicles							
	Ground & Building Rental			00		/22		
	Rents - Other	90		96		(96)		
	Rental of Parking Spaces	+						
	Payments for Care of Individuals	2.000		2.000		(2.000)		
	Imprest Advances	2,000		2,000		(2,000)		
	Payments for Burials & Graves	(050,000)						
299	Other Expenses (not otherwise classified)	(850,090)						
		+						
	Total	(423,941)	426,150	926,150	1,265,992	339,842		
	Program Rased Budgeting Version)	(720,071)	±20,100	020, 100	1,200,002	555,042		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
PUE	BLIC HEALTH	14	DISEASE CONTR		30			
Fund		No.	2.02.102.00111	.02				
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0040	2 556.1pas	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases	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)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		77.004	00.000	00.000	00.000			
	Total	77,921	98,800 <b>00 - Equipment</b>	98,800	98,800			
405	Orantzation Destrict a Committee	Scriedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory		5.000	5.000	5.000			
420	Office Equipment		5,000	5,000	5,000			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	+						
426	Recreational & Educational	6 700						
427	Computer Equipment & Peripherals	6,700						
428	Vehicles  Eurniture & Eurnichings	<del> </del>	2 500	2 500	2 500			
430	Furniture & Furnishings Other Equipment (not otherwise classified)	<del> </del>	2,500	2,500	2,500			
499	Other Equipment (not otherwise classified)	-						
	Total	6,700	7,500	7,500	7,500			
	I Otal	0,700	7,500	7,500	1,500			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	BLIC HEALTH		14	DISEASE CON	TROL		30
Fund			No.				
GE	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		375,677	403,150	895,102	1,242,992	347,890
290	Payments for Care of Individuals					, , , , , , ,	,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250 250	Health Federation of Philadelphia Department of Public Health	312,686 199	262,550	754,502		Epidemiology / Hep Petty Cash Reimbu	
250	Public Health Management Corp.	62,792	40,600	40,600	440,600	STD Clinic and Lab	Services
251	Conduent, Inc.		100,000	100,000		Communicable Dise	ease Mgmt. Syst.
	Total	375,677	403,150	895,102	1,242,992		

71-53N (Program Based Budgeting Version)

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

						·	
Departi	ment			No.	Program		No.
PUF	BLIC HEALTH			14	DISEASE CON	ITROL	30
und				No.	2.52, 62 001		1 00
	NEDAL						
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object			Actual	Original	Estimated	Department	service provided. Include, if
	oi Fiovidei						
Code			Obligations	Appropriation	Obligations	Request	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
			21,030	22,000		22,000	
317	Gen-Probe Sales				938		Swab Specimen Collection Kit
	Henry Schein		26,932	27,000	27,000		Medical Supplies
317	I Miller Precision		1,300				Microscope Supplies
317	Stryker Sales Corp.		107				Lifepak Defibrillators
	To be determined			15,500	14,562		Misc. Medical Supplies
٠.,		Subtotal	49,395	64,500	64,500	64,500	
		Subtotal	49,395	64,500	64,500	64,500	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PROGRAM SUMMARY				
Departmen			Program			No.	
	C HEALTH	14	DISEASE CONTR	OL		30	
Fund		No.					
GRAN	TS REVENUE	08	mary by Class				
	1			Figural 2002	Figural 2024	lu ana a a	
01	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,312,301	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	25	22	29	31	9	
105	Full Time - Uniform						
	Total	25	22	29	31	9	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
, '		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal		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	
	vernments						
Other Fur	nds of the City						

18,071,111

49,359,778

Total
71-53F (Program Based Budgeting Version)

SECTION 43 129

216,624,778

291,923,031

75,298,253

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30		
Fund			No.						
GRAN	TS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	FEDERAL CHILDHOOD	IMMUNIZATION			G14087	146320		
	State	Award Period			Type of Grant				
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEN	NT			
·	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	482,894	742,500	742,500	1,002,375	259,87
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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	5	5	5	
105	Full Time - Uniform					
	Total	10	5	5	5	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING D	ODOLI	WITHIT ROCKAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	DISEASE CONTI	ROL		30	
Fund			No.					
GRAN1	TS REVENUE		08					
Funding Sources Grant Title		Grant Title				Grant Number	Index Code	
Х	Federal	STD PREVENTION & CC	NTROL FOR HEALTH	DEPTS & STD SURVE	ILLANCE NETWORK	G14090	146087/146188	
	State	Award Period			Type of Grant			
	Other Govt.	1/1/23 - 12/31/23 &	1/1/23 - 12/31/23 & 9/30/23 - 9/29/24 RESPEC		SPECTIVELY 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 patrients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	,	,	,	- 1,	,
	Total	2,757,589	6,910,554	6,910,554	9,329,248	2,418,694
			Funding Source		2,0-0,-10	_, ,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,308,369	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	6	6	3
105	Full Time - Uniform					
	Total	4	3	6	6	3

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN1	TS REVENUE		08					
- Fran	ding Courses	Grant Title				Grant Number	Index Code	
Fun	ding 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		REIMBURSEMEN	١T		
	Local (Non-Govt.)		Grant Objective					

Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description			Estimated	_	
Class	Description	Actual	Original		Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(3)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	· · · ·					
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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
		· · · · · · · · · · · · · · · · · · ·	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F2D /D-	Total					

71-53P (Program Based Budgeting Version)

Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

			<del></del>			1 110 010 1111		
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PHILDELPHIA EQUITAB	LE ACCESS COVID 19	HEALTH		G14331	144140	
	State	Award Period			Type of Grant			

**Grant Objective** 

Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises

6/1/21 - 5/31/24

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

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	_
PUBLIC	C HEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	_
Х	Federal	FEDERAL TUBERCULOS	SIS CONTROL PROGR	AM		G14445	146098	
	State	Award Period			Type of Grant			
	Other Govt.		1/1/23 - 12/31/24		REIMBURSEMEN	NT		

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.

**Grant Objective** 

		Summai	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	<u>e</u>		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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)
	ī	<u>, , , , , , , , , , , , , , , , , , , </u>	of Positions		F: 10004	(5)
04-1-	Cotonomi	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	7	7	7	(1)
105	Full Time - Uniform	<del>                                     </del>	,		,	
100	Total	7	7	7	7	
74 E2D /D			,	7	,	

71-53P (Program Based Budgeting Version)

#### **GRANT INFORMATION SUMMARY** WITHIN DROCDAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAW				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN'	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	EPIDEMIOLOGY AND LA	ABORATORY CAPACIT	Y (ELC): NON PPHF		G14451	146334	
	State	Award Period			Type of Grant			
	Other Govt.	8/	1/2023 - 7/31/2024		REIMBURSEMEN	ΝΤ		
	Local (Non-Govt.)		Grant Objective					

To improve capacity in epidemiology, laboratory, and health information technology functions.

Local (Non-Govt.)

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		ū		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	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
100 b)	Class 186 - Flex Cash Pmts.	47,170	30,140	30,740	100,000	04,000
	Class 187 - Worker's Comp Disability	3,000	98,743	98,743	133,303	34,560
	Class 188 - Worker's Comp Medical	0,000	00,110	00,7 10	100,000	01,000
	Class 189 - Medicare Tax	2,988				
	Class 190 - Pension Obligation Bonds	2,000				
	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	002				
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	2.,0.2	33,333	33,333	10,011	10,100
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	<b>Funding Source</b>	е	, ,	, ,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	1	1	(2)
105	Full Time - Uniform				. 1	
74 F2D /D:	Total	1	3	1	1	(2)

71-53P (Program Based Budgeting Version)

**SECTION 43** 135

## **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMAR WITHIN PROGRAM			IARY	
Departme	ent		No.	Program			No.	
PUBL	IC HEALTH		14	DISEASE CONT	ΓROL		30	
Fund			No.					
GRAN	ITS REVENUE		08					
Fu	unding Sources	Grant Title				Grant Number	Index Code	
X	Federal	EPIDEMIOLOGY AND L	ABORATORY CAPAC	TY (ELC) COVID-19		G14451	143862	
	State	Award Period			Type of Grant			
	Other Govt.	8	/1/2019 - 7/31/2024		REIMBURSEME	NT		
	Local (Non-Govt.)		Gı	ant Objective				
			Summ	ary by Class				
				<del></del>				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				2,700,000	3,645,000	945,000	
100 b)	Employee Benefits				135,000	182,250	47,250	
	Class 186 - Flex C							
		er's Comp Disability			135,000	182,250	47,250	
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax			ĺ			

	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			

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

Summary by Funding Source

Fiscal 2023

Fiscal 2022

Total 71-53P (Program Based Budgeting Version)

Total

SECTION 43 136

167,265,000

Fiscal 2023

225,807,750

Fiscal 2024

58,542,750

Increase

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET		WITHIN P	ROGRAM		
Departmen	nt		No.	Program			No.	
PUBLIC	C HEALTH		14	DISEASE CONTI	ROL		30	
Fund			No.					•
GRAN <sup>-</sup>	TS REVENUE		80					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	PUBLIC HEALTH CRISIS	RESPONSE COVID 19	9		G14465	144243	
	State	Award Period			Type of Grant			
	Other Govt.	03/1	6/2020 - 03/15/2021		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				ĺ
	-							

To respond to the COVID-19 crisis.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
O.a.o.o	2000p	Obligations	Appropriations	Obligations	Budget	(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	.0,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	501,455				
	, 514.		Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	890,475				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	890,475				
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
	Total	2				

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN	RUGRAM	
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				•
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HEPATITIS B VIRUS INF	ECTION PREVENTION	1		G14504	146111
	State	Award Period			Type of Grant		
	Other Govt.		7/15/22 - 6/30/24		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant 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.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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 Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	339,848				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	339,848				
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATIN	G BUDGET			WITHIN F	ROGRAM	
Departme	nt		No.		Program			No.
PUBL	C HEALTH		14		DISEASE CONTI	ROL		30
Fund	Fund No.							•
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title					Grant Number	Index Code
Х	Federal	,			PATITIS PREVENTION SURVEILLANCE			146118
	State	Award Period				Type of Grant	•	•
	Other Govt.	1	11/1/22 - 10/30/24	4		REIMBURSEME	NT	
	Local (Non-Govt.)			Gra	nt Objective			
Conduct v	iral hepatitis surveilla	nce and epidemiology.						

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total	1	4			4

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Fur	nding 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		REIMBURSEME	NT	
	Local (Non-Govt.)		G	rant Objective			

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.

			ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	55,324				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,324				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform  Total					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	TO LIVATINO D	ODOLI	WITHIN I NOONAM			
Departme	ent		No.	Program			No.
PUBL	IC HEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	unding Sources	Grant Title				Grant Number	Index Code
Х	Federal	BIOTERRORISM PREPA	AREDNESS			G14633	146134 - 146136
	State	Award Period			Type of Grant	,	
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant 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.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	t		No.	Program	Program		
PUBLIC HEALTH		14	DISEASE CONTI	DISEASE CONTROL			
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
		1					
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	CRISIS WORKFORCE				G14633	146218
	State	Award Period			Type of Grant		
Other Govt.			7/1/23 - 6/30/24		REIMBURSEME	NT	
	Local (Non-Govt.)		G	rant 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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				32,653	32,65
100 b)	Employee Benefits - Total				8,893	8,89
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				8,893	8,89
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	8,921,90
300	Materials and Supplies				105,000	105,00
400	Equipment				76,818	76,81
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				2,612	2,61
900	Advances and Misc. Payments					
	Total				9,147,883	9,147,88
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				9,147,883	9,147,88
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				9,147,883	9,147,88
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			
105	Full Time - Uniform					
	Total		1	I	I	

Total
71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Chronic Disease and Injury Prevention	33
	_		

#### Program Description

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.

#### **Program Objectives**

-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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Youth tobacco sales compliance (%)	67.7%	74.7%	80.0%	80.0%					
Comments:									
Comments:									
Comments:									
•									
Comments:									
1									
Comments:				•					
•									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

	SCAL 2024 OPERATING BO	DOLI				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	CHRONIC DISEA	SE AND INJURY PR	EVENTION	33
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations Obligations		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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)
	<u> </u> Total	9,146,334	9,308,931	9,422,306	8,354,825	(1,067,481)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	12	15	13	15	
080	GRANTS REVENUE	1	4	1	5	1
	Total Full Time	13	19	14	20	1
	5 <i>u</i> .		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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)
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	'					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	411,706	477,418	477,418	547,482	70,064
Finance	Employee Benefits - Uniform	444 700	477 440	477 440	F 4 7 400	70.004
<u> </u>	Total	411,706	477,418	477,418	547,482	70,064

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	EVENTION	33	
Fund		No.					
GENE	RAL	01	marris bus Class				
		1	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	12	15	13	15		
105	Full Time - Uniform						
	Total	12	15	13	15		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
· ·	on-Governmental)	606,602	500,000	700,000	450,000	(250,000)	
Federal							
State							
	overnments						
Other Fu	nds of the City	200.000	<b>700 055</b>	700.000	150 000	(0.50 6.5.5)	
74 E2E (D	Total rogram Based Budgeting Version)	606,602	500,000	700,000	450,000	(250,000)	

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH 14 CHRONIC DISEASE AND INJURY PREVENTION 33 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 (Decrease) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)1B10 Account Clerk 41,709 - 45,392 45,392 1 2 2L10 Administrative Assistant Non-Confidential 45,769 - 58,840 1 58,840 3 2L01 40,333 - 51,866 51,866 Administrative Technician 1 1 4 A398 Assistant Managing Director 2 83,078 - 98,529 3 266,272 5 C825 Chronic Disease Prevention Division Director 160,000 1 160,000 6 3E04 City Planner 3 64,965 - 83,508 1 83,508 7 2F69 Contract Coordinator 66.588 - 85.594 1 80.835 1 8 5E25 **Drug Prevention Coordinator** 53,537 - 68,813 1 64,991 9 TBD Good Food Procurement Coordinator 1 74,340 74,340 10 5F62 Food Policy Coordinator 75,843 - 97,514 1 97,514 5F26 92,704 - 119,186 2 211,890 11 Health Program Administrator 2 2 Public Health Program Analyst 61,335-78,851 61,335 12 5F72 13 5F73 Health Program Analysis Supervisor 70,848 - 91,083 (1) 12 15 13 15 1,256,783 Total

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH CHRONIC DISEASE AND INJURY PREVENTION 33 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (4) (5) (10)(1) (3) (6) (7)(8) (9) 12 15 15 1,256,783 Total Full Time 13 (35,000)Expenditure transfer shared with Planning Commission 12,000 Exempt Raise Total Gross Requirements 12 15 13 15 1,233,783 Plus: Earned Increment 3,964 311 Plus: Longevity Less: (Vacancy Allowance) (37,703)1,200,355 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 Expenditure Transfers 12 12 929,817 1,046,739 13 1,200,355 153,616 15 15

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program No.				
PUB	LIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION		EVENTION	33	
Fund		No.			•		
GEN	IERAL	01					
Code	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
( · )	(-)	Schedule 200 - I			(0)	(*)	
201	Cleaning & Laundering						
202	Janitorial Services						
	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						
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property	004		500		/500	
266	Maint. & Support - Comp. Hardware & Software	601		588		(588	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees	+					
280 282	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles	+					
283	Ground & Building Rental						
	Rents - Other						
286	Rental of Parking Spaces	+					
290	Payments for Care of Individuals	†					
295	Imprest Advances	400					
298	Payments for Burials & Graves	1.50					
299	Other Expenses (not otherwise classified)						
	, (	1					
	Total	3,615,968	3,735,789	3,855,789	4,527,324	671,535	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
	LIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION			33	
Fund	LIOTICACITI	No.	OTINONIO DIOLA	OL AND INCORT I RE	LVLIVIION	- 55	
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
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)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	5.404	18,080	18,080	19,580	1,500	
	Total	-, -	00 - Equipment	10,000	10,000	1,000	
405	Construction, Dredging & Conveying			I			
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	1					
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	, 33			-,	2,200	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total	11,190			3,000	3,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program	n		
PUE	BLIC HEALTH		14	CHRONIC DISE	ASE AND INJURY PREVENTION 33		
Fund			No.				
GEN	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,523,756	3,716,789	3,836,789	4,508,324	671,535
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	AB+C Creative Intelligence	307,000				Media Campaign &	Social Media
250	Albert Einstein Healthcare Network	35,000				Violence Intervention	n 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 Progra	am
250	Children's Hospital of Philadelphia	112,764	77,764	77,764	156,222	Gun Violence Progr	am
250	Clean Air Council/Feet First Philly				40,000	Public space enhan	ce for phys. act.
250	Drexel University	135,000	24,674	24,674		Various Program Se	ervices
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 - Var	ious Programs
250	Health Promotion Council of Southeast PA	196,673	119,061	119,061	169,061	Youth Tobacco Cor	npliance Prog.
250	Influencing Action Movement Foundation	25,000				Health & Greener T	omorrow
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 Prog	rams Data Supp.
250	Nvivo				7,000	Qualitative Analysis	Software
250	Osiris Group	316,500				Media Campaign Fo	ood/Beverage
250	Philadelphia Mental Health Care	11,932				Various Program Se	ervices
250	PMHCC		10,363	10,363	22,919	Admin Support for I	njury Prevention
250	Powerling, Inc.	5,000			5,000	Language Access S	Services
250	Public Health Management Corp.	672,186	740,088	740,088	690,149	Get Healthy Philly F	Program Supp.
250	Public Health Management Corp.	252,995	320,844	320,844	209,509	Data Lab Staff Serv	rices
250	Public Interest Law Center	75,000				Injury Prevention Po	olicy
250	Qualtrics, LLC		7,000	7,000		Advanced QTS Dat	a/SM
250	Reinvestment Fund	224,305	239,000	239,000	245,000	Food Justice Initiati	ve
250	Smart Information Management System	34,200				Maintenance & Lice	nsing Fees
250	Temple University	35,966				Salt Reduction - Bu	ffets
250	The Village of Arts and Humanities	55,975				Philly Health Youth	Corp.
250	Thomas Jefferson University	35,000				Violence Intervention	n Program
250	Trustees of the University of PA	50,000				Public Health Detail	ing
250	Trustees of the University of PA	35,000				Trama Violence Inte	ervention
250	Various Vendors		50,000	50,000	50,000	Gun Violence Media	a/Outreach
250	TBD		25,000	25,000	25,000	Health Justice Initia	tive / Convening
250	TBD		64,150	64,150	64,150	Tobacco Retailer D	atabase
250	TBD		400,000	400,000	400,000	Media Campaign, T	obacco Use
250	TBD		106,000	106,000		Walkability Engage	ment
250	TBD				20,000	Pedestrian Counter	s
250	TBD				79,640	Injury Prev. Youth F	ellowship Prog.
250	TBD				50,000	Men of color health	campaign
	Subtotal	3,322,244	3,600,289	3,600,289	4,333,324		
74 521							

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	No.			
PUI	BLIC HEALTH		14	CHRONIC DISE	ASE AND INJUR	Y PREVENTION	33	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,523,756	3,716,789	3,836,789	4,508,324	671,535	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Svcs. continued from previous page	3,322,244	3,600,289	3,600,289	4,333,324			
250	TBD					Criminology/public		
250	TBD				67,500	Gun violence preve		
250	RBD (NPA Media)		6,000	6,000		Media Campaign, T		
250	U Penn Injury Center		75,000	75,000		Epidemiologists Tin		
250 250	Various Vendors Various Vendors		20 500	120,000	22 500	Tobacco & Alcohol Misc. Prevention Se		
250	WFGD Studio, LLC	10,000	20,500 15,000	20,500 15,000		Graphic Design	ervices	
250	Youth Empowerment for Advancement	191,512	13,000	13,000	20,000	Get Healthy Philly F	Program Supp	
200	Total		3,716,789	3,836,789	4,508,324	Cot Housing 1 miny 1	rogium cupp.	
74 50	(Program Rased Rudgeting Version)							

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	CHRONIC DISE	ASE AND INJUF	RY PREVENTION	33
Fund			No.				•
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.
	Philadelphia Redevelopment Authority	81,000				Asphalt Replaceme	
260	Xerox	2,251		427 <b>427</b>		Photocopier Mainte	enance
	10	tal 83,251		427			
				<b> </b>			
				<b> </b>			

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE	PROGRAM SUMMARY					
F	FISCAL 2024 OPERATING I	BUDGET					
Departme	nt	No.	Program		1	No.	
PUBLI	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	EVENTION	33	
Fund		No.					
GRAN	TS REVENUE	08					
		Sumn	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
	1000		ary of Positions	1,001,000	2,001,000	(1,001,102	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	4	1	5	1	
105	Full Time - Uniform						
	Total	1	4	1	5	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	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	
	overnments						
Other Fu	inds of the City						
	Total rogram Based Budgeting Version)	2,814,458	4,501,698	4,501,698	2,604,566	(1,897,132	

#### **CITY OF PHILADELPHIA**

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Department			No.	Program			No.		
PUBLIC HEALTH			14	CHRONIC DISEASE AND INJURY PREVENTION			33		
Fund			No.						
GRANTS REVENUE			08						
Funding Sources Grant Title						Grant Number	Index Code		
Х	Federal	THE PHILADELPHIA SI	OOH ACCELERATOR P	LAN		G14096	146256		
	State	Award Period			Type of Grant				
	Other Govt. 9/30/2023 - 9/29/2024 RE				REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	ant Objective					
Assistance	Programs for Chron	ic Disease Prevention and Cor		ary by Class					
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	_							

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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 b	y Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				42,186	42,186
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				42,186	42,186
		Ī	y of Positions	Ī		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

SECTION 43 154

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	## 14 No. ## 2015   ANTS REVENUE   08		UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	PUBLIC HEALTH  d  GRANTS REVENUE  Funding Sources  Federal  State  Grant Title  SAFE AND HEALTH  Award Period		14	CHRONIC DISEASE AND INJURY PREVENTION			33	
Fund			No.					
GRANTS REVENUE			08					
GRANTS REVENUE         08           Funding Sources         Grant Title         Grant Number         Index Code           X         Federal         SAFE AND HEALTHY COMMUNITIES         G14463         146253								
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	SAFE AND HEALTHY CO	OMMUNITIES			G14463	146253	
	State	Award Period			Type of Grant			
	Other Govt.	GR <i>A</i>	ANT NOT RENEWED		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				

To promote chronic disease prevention programs and policies.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	366,170				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	366,170				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total				I	

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

	1 100AL 202	.+ OI LIVATINO DI	ODGEI		*********	INCONAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM				G14470	146343
	State	Award Period			Type of Grant		

Grant Objective

9/30/2023 - 9/29/2024

To implement physician activity and nutrition programs in Philadelphia.

Other Govt.

Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	303,385	40,500	40,500	45,230	4,7
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	4,7
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	182,305	40,500	40,500	45,230	4,7
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	182,305	40,500	40,500	45,230	4,7
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	+				
	Total	1				

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	CHRONIC DISEA	SE AND INJURY PE	REVENTION	33		
Fund			No.				-		
GRAN1	TS REVENUE		08						
F	elines Common	Count Title				One and Niconals are	la dan Oa da		
Fun	ding Sources	Grant Title			Grant Number	Index Code			
X	Federal	COMMUNITY HEALTH V	VORKERS			G14514	146360		
	State	Award Period			Type of Grant				
	Other Govt.	8/3	31/2023-8/30/2024		REIMBURSEMEN	NT			
	Local (Non-Govt.)		Gra	ant Objective					
		•	<u> </u>		<u> </u>	<u> </u>	<u> </u>		

Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia

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

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

	FISCAL 202	4 OPERATING BI	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION 33			33
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM			G14598	146120	
	State	Award Period			Type of Grant		

Grant Objective

**GRANT NOT RENEWED** 

Provide increased access to healthy, low-sodium foods.

Other Govt.

Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
O.ass		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	131,957				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	131,957				
		Summary	of Positions			
-		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 13CAL 202	4 OF LINATING B	ODGLI	VITTIIN FIXOGRAM				
t		No.	Program			No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION			33	
Fund		No.					
GRANTS REVENUE		08					
nding Sources	Grant Title				Grant Number	Index Code	
Federal	Health Enterprise Zone				G14600	144160	
State	Award Period			Type of Grant			
Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT				
Local (Non-Govt.)		Gra	ant Objective				
	TS REVENUE  Inding Sources Federal State Other Govt.	TS REVENUE  Iding Sources Grant Title Federal Health Enterprise Zone State Award Period  Other Govt. GRA	C HEALTH	No. Program CHEALTH 14 CHRONIC DISEA No. TS REVENUE 08  Grant Title Federal Health Enterprise Zone State Award Period Other Govt. GRANT NOT RENEWED	No. Program C HEALTH 14 CHRONIC DISEASE AND INJURY PROPERTY OF THE PROPERTY OF	No. Program C HEALTH 14 CHRONIC DISEASE AND INJURY PREVENTION  No. No. TS REVENUE 08  Grant Title Grant Number Federal Health Enterprise Zone G14600  State Award Period Type of Grant Other Govt. GRANT NOT RENEWED REIMBURSEMENT	

To provide prevention services in specific geographic areas in the City of Philadelphia.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,917				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,917				
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I	Ī			

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISEA	SE AND INJURY PE	REVENTION	33
Fund			No.				
GRAN <sup>-</sup>	S REVENUE		08				
							1
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	COMPREHENSIVE TOBA	ACCO CONTROL PRO	GRAM		G14623	146370
X	State	Award Period			Type of Grant		
•	Other Govt.	7/	1/2023 - 6/30/2024		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gra	ant Objective			

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

		Summa	ry by Class			
	Γ	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease)
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	11,000	(45,988)
100 5)	Class 186 - Flex Cash Pmts.	20,002	10,000	10,000		(10,000)
	Class 187 - Worker's Comp Disability	1,200	45,988	45,988		(45,988)
	Class 188 - Worker's Comp Medical	1,200	,,,,,	.0,000		(10,000)
	Class 189 - Medicare Tax	1,101				
	Class 190 - Pension Obligation Bonds	1,101				
	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	10				
200	Purchase of Services	1,410,307	1,965,932	1,965,932	360,859	(1,605,073)
300	Materials and Supplies	1,110,001	2,650	2,650	490	(2,160)
400	Equipment		2,000	2,000	100	(2,100)
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	3,50.	,000	,000	0,000	(0,000)
	Total	1,558,154	2,206,698	2,206,698	408,645	(1,798,053)
			Funding Source		,	(1,100,000)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4		1	(3)
105	Full Time - Uniform					
	Total		4		1	(3)

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	- OI LIVATINO D	ODGET		441111114 1	INCONAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISEA	ASE AND INJURY PE	REVENTION	33
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Health Strategies to Prev	ent Diabetes			G14932	146389
	State	Award Period			Type of Grant		
	Other Govt.	9/3	30/2023 - 9/29/2024		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gra	ant Objective			

To implement health strategies to prevent chronic conditions like diabetes.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,398,757	2,187,000	2,187,000	405,000	(1,782,00
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	(1,782,00
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,186,325	2,187,000	2,187,000	405,000	(1,782,00
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,186,325	2,187,000	2,187,000	405,000	(1,782,00
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		-			
105	Full Time - Uniform		-			
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

F	ISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Department			No.	Program			No.
PUBLIC	HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION			33
Fund			No.				
GRANTS	S REVENUE		08				
Fund	ling Sources	Grant Title				Grant Number	Index Code
F	-ederal	VANGUARD STRONG S	TART FOR KIDS			G14L04	144096
5	State	Award Period			Type of Grant		
(	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
X L	ocal (Non-Govt.)		Gra	ant Objective			

To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	125,605				
	Total	125,605				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL ZUZ	4 OPERATING B	UDGLI	WITHIN FROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	CHRONIC DISEA	33			
Fund			No.					
GRAN <sup>1</sup>	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	-
	Federal	HOSPITAL BASED VIOL	ENCE INTERVENTION	I PGM		G14L35	146243	
	State	Award Period			Type of Grant			
	Other Govt.	2/ <sup>-</sup>	1/2022 - 1/31/2024		REIMBURSEMEN	IT		
Y	Local (Non Gout )		Gra	ant Ohiective				

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.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	286,76
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	286,76
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	25,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	23,549	67,500	67,500	354,267	286,76
	Total	48,549	67,500	67,500	354,267	286,76
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.						
Public Health	14	Air Management System	40						
	Program Description								
T1:									

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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of calendar days with air quality index rating of 100 or									
below	359	271	357	358					
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u> </u>	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
PUBLIC H	HEALTH	14	AIR MANAGEMEN	40		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
		ummary of Full				(=,===,+++
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)		=		(6)	
010	GENERAL (2)	(3)	(4) 45	(5)	(6)	(7)
080	GRANTS REVENUE	34	34	33	36	2
060	GRANTS REVENUE	34	34	33	30	2
	Total Full Time	62	79	63	81	2
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	(229.706
	TOTAL	Selected Assoc			34,734,321	(228,796
David			Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept.	Description	Carry				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(1)	(4)	(0)	(+)	(0)	(0)	(1)
	Total					
		Selected Associ	ated Operating	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departme	nt	No.	Program			No.
	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40
Fund		No.				
GENE	RAL	01	marris has Class			
			mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,455,077	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
		Summa	ary of Positions			·
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	45	30	45	
105	Full Time - Uniform					
	Total	28	45	30	45	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	1,651,291	1,000,000	1,500,000	1,500,000	
Federal						
State						
	overnments					
Other Fu	nds of the City		,			
74 505 /0	Total rogram Based Budgeting Version)	1,651,291	1,000,000	1,500,000	1,500,000	

SECTION 43 166

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM				
Departr	ment	TISOAL 2024 OF LIVATING	BODGET	No.	Program	, D	FROGR	A TIVI	No.
•		EALTH		14		GEMENT SE	DVICES		40
Fund	JLIC III			No.	All WAIN	OLIVILIVI OL	INVIOLO		40
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	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		Air Management Engineering Supervisor	75,843 - 97,514	2	2	2	2	195,028	
7		Air Management Program Manager	92,407 - 118,800		1		1	100,974	
8		Air Management Services Program Director	110,532 - 142,125	1	1	1	1	142,125	
9		Air Pollution Control Inspection Supervisor	61,917 - 68,474	2	2	2	2	123,834	
10		Air Pollution Control Inspector 1	46,734 - 51,124	3	7	6	7	331,491	
11		Air Pollution Control Inspector 2	54,404 - 59,965	1	4	1	4	221,309	
12		Analytical Chemist 2	58,316 - 74,980	1	1	1	1	74,980	
13		Analytical Chemist Specialist	64,965 - 83,508	1	1	1	1	83,508	
14		Analytical Chemistry Supervisor	75,844 - 97,514	1	1		1	75,844	
15		Assistant City Solicitor 2	73,500	1		1			
16		Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	102,248	
17		Clerk 3	44,352 - 48,394	2	1	2	1	45,702	
18		Computer User Support Specialist	47,923 - 52,519		1		1	47,923	
19		Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,862	
20		Environmental Engineer 1	53,537 - 68,813	4	4	2	1	68,813	(3)
21		Environmental Engineer 2	58,316 - 74,980	1	2	2	1	74,980	(1)
22		Engineering Specialist	69,120-88,861		_		2	138,240	2
23		Graduate Environmental Engineer	49,252 - 63,328		5	1	7	358,840	2
24		Office Clerk 2	37,526 - 40,572		1		1	37,527	
25	1A37	Service Representative Total	40,504 - 44,023	28	2 45	30	2 45	84,527	
		Total		20	45	30	40	2,881,863	
				I	I				I

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH AIR MANAGEMENT SERVICES 40 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) Total Full Time 28 45 30 45 2,881,863 165,000 Regular Overtime Part-Time 9,000 Total Gross Requirements 28 45 30 45 3,055,863 Plus: Earned Increment 5,340 795 Plus: Longevity Less: (Vacancy Allowance) (216, 140)2,845,858 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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 11,839 Bonus, Gross Adj. 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

71-53J (Program Based Budgeting Version)

28

2,455,077

45

2,871,172

12

SECTION 43 168

30

45

2,845,858

(25,314)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
PUB	LIC HEALTH	14	AIR MANAGEMEI	NT SERVICES		40
Fund		No.		-		
GEN	ERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
-	Refuse, Garbage, Silt and Sludge Removal		975	975	975	
	Telephone & Communication		1,000		1,000	1,000
	Postal Services					
	Transportation	913	1,000	1,000	1,000	,
	Licenses, Permits & Inspection Charges	1,828	4 000	7,800	4.000	(7,800)
	Commercial off the Shelf Software Licenses		4,000	4,000	4,000	
	Electric Current					
	Gas Services					
222	Steam for Heating					
-	Meals (non-travel) & Official Entertaining					
-	Overtime Meals					
	Advertising & Promotional Activities	225 100	2.065.000	6.065.000	4 OGE 000	(2,000,000)
-	Professional Services Professional Svcs Information Technology	225,198	2,065,000	6,065,000	4,065,000	(2,000,000)
	Accounting & Auditing Services					
-	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions		2,100	389	2,500	2,111
	Architectural & Engineering Services		2,100	000	2,000	2,111
-	Court Reporters	3,500	1,000	550	2,000	1,450
	Arbitration Fees	0,000	1,000		2,000	1,100
-	Repair & Maintenance Charges	83,342	10,075	6,650	10,075	3,425
_	Repaving, Repairing & Resurfacing Streets	55,5.		5,555	,	0,10
-	Demolition of Buildings					
-	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,706	2,000		2,000	2,000
	Juror Fees		,		· ·	,
<b>—</b>	Juror Expenses					
-	Witness Fees					
	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 (Paramera Based Burdashina Version)	327,539	2,088,150	6,088,150	4,089,550	(1,998,600)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
PUB	LIC HEALTH	14	AIR MANAGEMEN	IT SERVICES		40	
Fund	<del></del>	No.			<u>!</u>		
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	lies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	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		2.222	2 222	0.000		
310	Electrical & Communication	73	2,000	2,000	2,000		
311	General Equipment & Machinery	0.000	4.500	4.500	4.500		
312	Fire Fighting & Safety	3,632	1,500	1,500	1,500		
	Food						
314 316	Fuel - Heating & Cooling  General Hardware & Minor Tools	410					
	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	1,007	0,000	234	0,000	(234	
323	Plumbing, AC & Space Heating					(== 1	
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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency	116,831					
417 420	Hospital & Laboratory	9,608					
	Office Equipment Plumbing, AC & Space Heating	9,000					
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	42,750					
428	Vehicles	140,636					
430	Furniture & Furnishings	12,030	6,175	6,175	6,175		
499	Other Equipment (not otherwise classified)		, -	, -	,		
	Total	309,825	6,175	6,175	6,175		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPE	RATIN	G BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment			No.	Program			No.	
PUE	BLIC HEALTH			14	AIR MANAGEN	MENT SERVICES	ENT SERVICES		
Fund				No.					
GEI	NERAL			01					
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
				Actual	Original	Estimated	Proposed	or	
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			228,698	2,066,000	6,065,550	4,067,000	(1,998,550)	
290	Payments for Care of Individuals								
Minor	Name of Contractor	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	All Seasons Landscaping		9,000				Mnt. Svc. Brush & S	Stump Removal	
250	Public Health Management Corp.		216,198	65,000	65,000		Asbestos Program		
250	To be determined	]		2,000,000	6,000,000		School District Asbe	estos Inspection	
		Subtotal	225,198	2,065,000	6,065,000	4,065,000			
050	Charles & Account		0.505			2 2 2 -	Onumb D III S		
258	Strehlow & Associates	Subtotal	3,500	1,000		2,000	Court Reporting Ser	rvices	
		Subtotal	3,500	1,000	550	2,000			
		Total	228,698	2,066,000	6,065,550	4,067,000			
		Ī							
74 501	(Program Based Budgeting Version)			l					

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.	
PUE	BLIC HEALTH			14	AIR MANAGEN	MENT SERVICES	i	40
Fund				No.				
GEN	NERAL			01				
Minor	Name of Contractor	Ī	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	•
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Agilent Technologies		16,927		<u> </u>	Ţ.	Maintenance Svc -	
260	Alicat Scientific Inc.		1,692				Calibration Services	<b>S</b>
260	Cal Tech Labs Inc.		254				Calibration Services	<b>;</b>
260	Cannon Solutions America		288				Photocopier Mainte	nance
260	Consolidated Analytical		483				Calibration Services	<b>S</b>
260	LaJolla Scientific		680				Calibration Services	<b>S</b>
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	<b>S</b>
260	Research Fnd of the City Univ of NY		26,630				Indirect Costs for re	
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 Mainten	
260	Xerox Corporation		8,017	-,-	,,,,,,		' B&W and Color Imp	
260	Vibra-Tech Engineers		25				Service Contract	
	•	Total	83,342	10,075	6,650	10,075		
			,	,	,	,		
417	Fischer Scientific		9,419				Scientific Small App	aratus Equip.
417	Research Fnd of the City Univ of NY		97,860				Air Sampler Portabl	
417	Teledyne Instruments		9,552				High Resolution Pa	
	•	Total	116,831				· ·	
428	Pacifico Ford, Inc.		140,636				Hybrid Ford Escape	:
	· •	Total	140,636					

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE	PROGRAM SUMMARY				
F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40
Fund		No.			•	
GRAN	TS REVENUE	08				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
	i Giai		ary of Positions	00,100,011	00,201,021	(220,100
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	34	33	36	2
105	Full Time - Uniform					
	Total	34	34	33	36	2
		ected Associated	Non-Tax Reven			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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 Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	3,098,472	53,483,317	53,483,317	53,254,521	(228,796

SECTION 43 173

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL ZUZ	4 OF LIVATING DO	ODGLI		AALLIIIIA E	INCONAIN	
Departmen	t		No.	Program			No.
PUBLIC	HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRANT	S REVENUE		08				
- France	dina Courses	Grant Title				Crant Number	Inday Cada
run	ding Sources	Grant Title				Grant Number	Index Code
	Federal	ASBESTOS CERTIFICAT	ΓΙΟΝ			G14214	146091
Х	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

		Summa	ry by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	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 Sourc	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	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	Cotogony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(5)	(4)	(5)	(0)	(1)		
101	Full Time - Uniform	'	ı ı	ı	'			
100	Total	1	1	1	1			
	iotai	· · ·		ı	'			

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL 202	4 OF LIVATING D	ODGLI		AALLIIIIA L	INOGINAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	TS REVENUE		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	AMBIENT AIR MONITOR	RING			G14327	146093
	State	Award Period			Type of Grant		
	Other Govt.		4/1/23 - 6/30/24		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	1,70
	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	57,430	220,572	220,572	221,173	601
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	57,430	220,572 of Positions	220,572	221,173	601
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	(.)
105	Full Time - Uniform	†	•	'	'	
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN P	RUGRAIN	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	TS REVENUE		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE EMISSIONS SUP	PPLEMENT			G14358	146095
Х	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gra	ant Objective			
	•						

To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.

	Summary by Class										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services	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	<b>Funding Source</b>	е							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code	Category	Actual	Original	Estimated	Proposed	or					
		Revenues	Budget	Revenues	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State	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								
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)					
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	3	2	3	4	2					
105	Full Time - Uniform										
74 F2D /D	Total	3	2	3	4	2					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN P	RUGRAM	
Departmen	t		No.	Program			No.
PUBLIC	HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	AIR POLLUTION CONTR	ROL			G14496	146110
	State	Award Period			Type of Grant		
	Other Govt.		10/1/22 - 9/30/23		Type of Grant REIMBURSEMEN	IT	

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.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		ū		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	1,353,129	1,530,590	1,530,590	1,607,122	76,532
100 a)	Employee Benefits - Total	356,566	1,208,930	1,208,930	392,843	(816,087)
100 b)	Class 186 - Flex Cash Pmts.	330,300	1,200,930	1,200,930	392,043	(810,087)
	Class 187 - Worker's Comp Disability	39,600	1,208,930	1,208,930	392,843	(816,087)
	Class 188 - Worker's Comp Medical	39,000	1,200,930	1,200,930	392,040	(010,001)
	Class 189 - Medicare Tax	21,000				
		21,000				
-	Class 190 - Pension Obligation Bonds	40.450				
	Class 191 - Pension Contributions Class 192 - FICA	48,450 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	40.040	444.400	444.400	400.000	00.700
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)
		1	Funding Source			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal -	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)
		<del>,</del>	of Positions		<b></b>	
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
		23	22	22	22	
105	Full Time - Uniform	20	20	20	20	
74 E2D /D.	Total	23	22	22	22	

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14 AIR MANAGEMENT SERVICES			40	
Fund			No.				•
GRAN	TS REVENUE		08				
		T				T- · · ·	I
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	NATIONAL AIR TOXICS	TREND SITE GRANT (	NATTS)		G14621	146131
	State	Award Period			Type of Grant		
	Other Govt.		7/1/21 - 6/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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	Ţ		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN P	RUGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN <sup>-</sup>	TS REVENUE		08				
		1					
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	COMMUNITY SCALE MO	ONITORING PROJECT	GRANT		G14621	144093
	State	Award Period			Type of Grant		
	Other Govt.		9/1/23 - 2/28/24		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	90,58
300	Materials and Supplies	75,817	102,353	102,353	122,554	20,20
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	110,79
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	161,640	405,688	405,688	516,478	110,79
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	161,640	405,688	405,688	516,478	110,79
			of Positions			
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
. ,	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform  Total	+				

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN	RUGRAW		
Departmen	t		No.	Program			No.	_
PUBLIC	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	_
Х	Federal	HOMELAND SECURITY	BIOWATCH			G14647	146137	
	State	Award Period			Type of Grant			
	Other Govt.		5/1/23 - 4/30/24		REIMBURSEMEN	١T		
	Local (Non-Govt.)		Gra	ant Objective				

To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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)
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	4	6	
105	Full Time - Uniform					
74 F2D /D	Total	4	6	4	6	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	AIR MANAGEMENT FINE	ES AND PENALTIES / F	PLAN APPROVALS, PE	RMITS & FEES	G14L06	146060 & 146061
	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - 6/30/24		PROGRAM INCO	ME	
Х	Local (Non-Govt.)		Gra	ant Objective			

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	722,522	529,048	529,048	1,396,968	867,920
	Total	722,522	529,048	529,048	1,396,968	867,920
			of Positions			:
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(*)	(3)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform	+				
100	Total	+				
	I Utal					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	TITLE V EMISSION FEES	S			G14L07	146062
	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - 6/30/24		PROGRAM INCO	ME	
X	Local (Non-Govt.)		Gra	ant Objective			

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	474,559	683,650	683,650	683,652	2
	Total	474,559	683,650	683,650	683,652	2
	1		of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform		2			
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BI	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN	TS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	VOLKSWAGEN SETTLE	MENT			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/20 - 6/30/24		REIMBURSEMEN	NT .	
	Local (Non-Govt.)		Gra	ant Objective			
	-						

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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		.,,,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Health Analysis, Information and Strategy	41
	_		

#### Program Description

This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

#### **Program Objectives**

- -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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Average number of department digital media views per month	7,528,439	5,183,246	5,000,000	4,000,000				
Comments:	•	•	•	•				
Comments:								
Comments:		•	•	•				
<u>'</u>								
Comments:	I	I.	I.					
Comments:								
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Comments:		L	L	1				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u> </u>	SCAL 2024 OPERATING	BUDGET				
Department No.			Program	No.		
PUBLIC H	HEALTH	14	HEALTH ANALYS	AND STRATEGY	41	
		Summ	ary by Fund	· · ·		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	32	35	33	39	4
080	GRANTS REVENUE	3	7	3	1	(6
	T. (15 UT)	0.5	10	20	40	
	Total Full Time	Summary of Non-	Tax Poyonuss b	36	40	(2
	<u> </u>				F: 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL DEVENUE	1,729,158	1,045,000	45,000	45,000	(0.004.05
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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departme	nt	No.	Program No.				
PUBLI	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41	
Fund		No.					
GENE	RAL	01					
		T T	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	32	35	33	39	4	
105	Full Time - Uniform						
	Total	32	35	33	39	4	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
Local (N	on-Governmental)	1,729,158	1,045,000	45,000	45,000		
Federal							
State							
	overnments						
Other Fu	inds of the City		,				
74 525 /5	Total rogram Based Budgeting Version)	1,729,158	1,045,000	45,000	45,000		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET  Department No.				BY PROGRAM						
				No.	Program	Program				
PUE	BLIC H	EALTH	14 HEALTH ANAI				HEALTH ANALYSIS, INFORMATION, AND STRATEGY			
Fund				No.		<u> </u>	· · · · · ·			
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
		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 Representive	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		AMD2 - Division Director	118,738	1	1	1	1	118,738		
13	7A03	Semi-Skilled Laborer	40,504-44,023		4	1	1	40,504	1	
		Subtotal		1	1	1	2	159,242	1	
		INFORMATION TECHNOLOGY								
14	21.10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840		
15		Associate Project Coordinator	70,000	'	'1	'	'	30,040	(1)	
16		Clerk 3	44,352 - 48,394	1	'1	1	1	48,394	(1)	
17		Computer User Support Specialist	47,922-52,219			·	1	47,922	1	
18	1429	Information Technology Director	134,225	1	1	1	1	134,225	'	
19		Information Technology Manager	105,000 - 117,250	1		3	3	334,185	3	
20		IT Coordinator 2	65,000	1		1				
21		IT Manager	80,000 - 80,600	1	2				(2)	
22		IT Systems Engineer 2	85,000	1	_	1			,-,	
23		IT Systems Engineer 3	95,000				1	95,000	1	
24		IT Systems Engineer 4	100,000			1	1	100,000	1	
25		IT Project Manager 2	80,000 - 82,600	1	2	1	2	162,600		
26		IT Technical Support Specialist 2	59,885 - 63,499	3	3	2	3	189,224		
27		IT Technical Support Specialist 3	60,000	1		1				
28		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	Sofware 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	
i										

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Nο. PUBLIC HEALTH HEALTH ANALYSIS, INFORMATION, AND STRATEGY 41 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) Total Full Time 32 35 33 39 3,314,637 250,000 Lump Sum Payment 75,215 Exempt Raise 32 35 33 39 3,639,852 4 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (99,439) 3,540,413 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 24,051 35,682 250,000 214,318 3,290,413 2 Full Time - Civilian 32 2,255,250 35 2,949,992 33 39 340,421 4 3 Full Time - Uniform 4 (247 Bonus, Gross Adj. 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 32 2,986,047 33 39 3,540,413 2,337,726 35 554,366

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET  Department No.			BY PROGRAM Program No.				
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services	40,000	00.000	00.000	05.000	05.000	
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	4 424	700		700	700	
211	Transportation	1,134	14,500		14,500	14,500	
215	Licenses, Permits & Inspection Charges	166,429	400 500	E/E 150	690,000	124 040	
216 220	Commercial off the Shelf Software Licenses Electric Current	100,429	480,588	545,158	680,000	134,842	
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		2,000		2,000	2,000	
231	Overtime Meals		2,000		2,000	2,000	
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	400.000	075 000	400.000	404.4=	
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	350	000	700	000	444	
295	Imprest Advances	350	900	789	900	111	
298	Payments for Burials & Graves	(4.022.025)					
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)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	Program No.					
•	LIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41	
Fund		No.	,,,,	,			
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen		500				
304	Books & Other Publications		500				
305	Building & Construction						
306 307	Library Materials Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	6,139					
309	Cordage & Fibers	0,139					
310	Electrical & Communication		3,600	3,600		(3,600	
311	General Equipment & Machinery		0,000	0,000		(0,000	
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)						
	Liquid Propane Gas (LPG)						
345 399	Gasoline Other Materials & Supplies (not otherwise classified)			500		(500	
399	Other Materials & Supplies (not otherwise classified)			300		(300	
	Total	1,015,637	1,370,395	1,370,395	1,448,961	78,566	
			00 - Equipment	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
405	Construction, Dredging & Conveying		100				
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	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	
	<u> </u>	400.074	745.540	045.540	4 000 500	000.050	
	Total	120,674	715,542	315,542	1,222,500	906,958	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IO DODGE	1	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
PUE	BLIC HEALTH		14	HEALTH ANALY	ALYSIS, INFORMATION, AND STRATEGY 41			
Fund			No.					
GEN	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		4,127,345	5,166,659	5,696,659	9,599,247	3,902,588	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Health Commissioner's Office							
	Administration							
250	Career Concepts, Inc.	15,000				Executive Search F	irm	
250	Deaf Hearing Communication Center	3,800				Language Access S	Services	
250	General Healthcare Resources	347,064				Medical Staffing		
250	Health Education & Research		50,000	50,000	250,000	Construction & Rele		
250	Health Federation of Philadelphia	215				Support and Oversi	=	
	National Association County City Health Co.	12,595				Support and Oversi	-	
250	Pennoni Associates Incorporated	30,445				Engineering Requir	ements	
250	PMHCC, Inc.					Emergency Respor		
250	PMHCC, Inc.	50,205	8,000	8,000		Project Staff & Phill	•	
250	Public Health Management Corp.	332,888	485,000	485,000		Communication, Pe	_	
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competend	-	
250	Superior Moving and Storage	4,413				Furniture Moving S		
250	To be determined		175,000	175,000		Roadmap to Health	Equity	
	Subtotal	796,625	748,000	748,000	1,523,900			
	Fridomiology							
250	Epidemiology Drexel University	31,203				Epidemiologic Supp	oort Services	
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors	31,203	64,500	64,500	44.000			
250	Health Promotion Council		10,000	10,000	10,000	Data, Licenses, And Community Hlth. Im	-	
250	Maskar Design	17,176	40,000	40,000		Graphic Design Sei	•	
	PA Health Care Cost Containment Council	2,170	40,000	40,000		PHC4 Vital	Vices	
250	Pennsylvania Health Access Network	2,170	10,000	10,000		Community Hlth. Im	nrovement Plan	
250	PMHCC, Inc.	280,397	240,000	240,000		Epidemiologic Supp		
250	Public Health Management Corp.	200,007	125,000	125,000		Data Visualization S		
250	University of Massachusetts	55,352	120,000	120,000	210,000	Behavioral Risk Fac	=	
250	University of Pittsburgh	13,000	85,000	85,000	85.000	Behavioral Risk Fac		
	Subtotal	399,298	574,500	574,500	681,000			
		, , , , ,	,,,,,,,	,,,,,,,	,,,,,			
	Policy, Partnerships, and Other							
250	AB+C Creative Intelligence LLC		350,000	230,000	230,000	Communication Ca	mpaign	
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000		Coalitions, Associa	· -	
250	LSA, Deaf Hearing Comm, Geneva, United	206,000				Translation, Interpre		
250	Health Education & Research	16,308				Relocation Consulta	ation	
250	Health Education & Research					Laboratory Relocat	ion 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 Institu	ute Membership	
250	TBD		155,000	155,000	155,000	Facility Project Plar	nning, Support	
	Subtotal	230,558	680,000	560,000	660,000			
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPEN	AIII	G BUDGE	1	CARE OF INDIVIDUALS, BT PROGRAM			
Depart	ment			No.	Program			No.
PUE	BLIC HEALTH			14	HEALTH ANALYS	SIS, INFORMATIO	N, AND STRATEGY	41
Fund				No.				
GEI	NERAL			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			4,127,345	5,166,659	5,696,659	9,599,247	3,902,588
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Propsed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Information Technology							
250	Building Security						Card Readerrs, Ca	maras & Keypads
250	Juniper Engineer Services			75,000	75,000		Support Network	
250	Juniper Maintenance & Support			107,586	107,586		Support Network	
250	PMHCC, Inc.		160,833			425,000	Program and EHR	
250	Superior Moving and Storage		520				Furniture Moving S	
250	TBD			250,000	00.000		Relocation Costs: 5	
250	Zoom			22,000	22,000		Web Conferencing	Platform
251	Adobe Professional			102.240	102 240	,	Software Licenses	
251 251	Comcast Services Cellco Partnership dba Verizon Wireless		327,432	192,240 347,564	192,240 347,564		WiFi in DPH Sites Departmental Cell I	Phono Lloggo
251	Deloitte Consulting		104,968	347,304	347,304	362,320	System Administrat	_
251	Tableau, SAS		104,900			95,000	Software Licenses	oi/i roject wigitit.
201		Subtotal	593,753	994,390	744,390	1,904,025	Contrar o Electricos	
	Substance Use Prevention & Harm Reduction							
250	ActionAids Inc.		58,361				Opioid Use Disorde	ur.
250	Gevena Worldwide Inc		1,550				Language Access S	
250	Health Federation of Philadelphia		683,463	596,164	1,496,164	1 140 000	Policy, Medical, Ou	
250	Health Federation of Philadelphia		725,786	000,101	1,100,101		Opioid Surveillance	* *
250	Health Federation of Philadelphia		. 20,. 00	417,224	417,224	521,168	Provider Buprenorp	
250	Health Federation of Philadelphia			260,000	260,000		Space and Mainten	=
250	Innovative Customer Solutions		104,443	,	,		Public Health Detai	ling
250	PA Horicultural Society					60,000	Overdose Memoria	=
250	To be determined					1,700,000	Expanding Med & 0	Outreach in PPS
250	Prevention Point Philadelphia		308,858	521,381	521,381	521,381	Kensington - Staffir	ıg,Cleaning
250	TIMI Pharmacy		27,439	150,000	150,000	150,000	Naloxone Billing, P	nila. Prisons
250	Various Vendors			225,000	225,000	100,000	Harm Reduction, O	utreach Assist.
		Subotal	1,909,900	2,169,769	3,069,769	4,830,322		
	COVID-19							
250	Abbott Laboratories		1,833				COVID - 19 Test Ki	ts
250	PMHCC, Inc.		351,750				Program & EHR Su	
250	Fund Balance Adjusment		(156,372)				Fund Balance Adju	7.7
		Subotal	197,211				]	
		Total	4,127,345	5,166,659	5,696,659	9,599,247	I	
		· Otal	7,121,345	3,100,039	3,030,033	3,333,247	1	
71-53N	   (Program Based Budgeting Version)						<u> </u>	

71-53N (Program Based Budgeting Version)

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

			<u>.                                      </u>		2003 AND 230, DT TROOKAM			
Departi	ment		No.	Program		No.		
DITE	BLIC HEALTH		14		SIS INFORMATIO	N, AND STRATEGY 41		
Fund	DEIO HEAETH		No.	TILALITI ANALI	313, INI OKWATIO	N, AND STIVATEGI 41		
GEN	NERAL		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
205	Advant-Edge	21,820	35,000	35,000	50,000	Biohazard Syringe Disposal		
205	AERC	25,000	25,000	25,000	35,000	Dispostal of E-Waste		
200	Subtotal	46,820	60,000	60,000	85,000	Dispositi of E-waste		
	Subtotal	40,020	60,000	00,000	85,000			
200	ATOT In . Deleted IT Venders (Fene Dissert Tech)	004.040	470 004	470 004	000 000	Call Dhamas Danishus at Wide		
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	234,849	176,391	176,391	289,886	·		
209	Motorola	05.050	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		
210	Subtotal	166,429	480,588	545,158	680,000	iviios. Gonward		
	Gubtotai	100,423	400,300	343,130	000,000			
260	Innevestive Drinting Creteres	2,000				Multifunctional Drinting Daviso		
260	Innovative Printing Systems					Multifunctional Printing Device		
260	Mulhern Electric	59,049				Electrical Repair and Maintenace		
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	Collliers 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			
	Subiotai	314,407	400,000	210,022	400,000			
299	Fund Balance Adjustment	(4 000 005)				EV22 Fund Balanca Adjustment		
299	•	(1,033,235)				FY22 Fund Balance Adjustment		
	Subtotal	(1,033,235)						
0.4-	Adams Dhamana Ina		40.4.00=	40 4 00 5	070 777	Dhamasa kasa Qara		
	Adapt Pharma Inc.		401,000	401,000	372,573	Pharmceutical Supplies		
	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			
74 500	(Program Based Budgeting Version)		1			F		

71-530 (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment			No.	Program		No.	
PUE	BLIC HEALTH			14	HEALTH ANALYS	SIS, INFORMATION	N, AND STRATEGY 41	
und				No.				
GEI	NERAL			01				
linor	Name of Contractor	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
bject	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
ode			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Dell, Inc		118,881	250,000	250,000		Computer Replacements	
127	Various Vendors		1,338				Copier Maintenance	
		Subtotal	120,219	250,000	250,000	365,000		
130	TransAmerica			457,042	57,042	850,000	Furniture for Service Relocations	
-30	HalisAllielica	Subtotal		457,042	57,042	850,000	i uniture for Service Relocations	
		Gubtotui		401,042	01,042	355,555		
	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41		
Fund		No.						
GRAN	ITS REVENUE	08						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
			ary of Positions			,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	7	3	1	(6		
105	Full Time - Uniform							
	Total	3	7	3	1	(6		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (N	on-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		
	overnments							
Other Fu	inds of the City							
74 FCF /=	Total rogram Based Budgeting Version)	6,740,992	8,266,320	8,266,320	1,271,464	(6,994,856)		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLIC HEALTH			14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41
Fund			No.				
GRANTS REVENUE			08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	OPIOID INVOLVED MOR	RTALITY SURVEILLANG	CE		G14329	145991
	State	Award Period			Type of Grant		
	Other Govt. GRANT NOT RENEWED		REIMBURSEMENT				
	Local (Non-Govt.)		Grant Objective				

To implement programs related to opioid mortality. This grant was not renewed for FY22.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	677,466				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	677,466				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100/12 202	OI EIG (III O B	0001	771111111111111111111111111111111111111					
Departme	ent		No.	Program			No.		
PUBLIC HEALTH			14	HEALTH ANALYS	HEALTH ANALYSIS, INFORMATION, AND STRATEGY				
Fund			No.						
GRANTS REVENUE			08						
Funding Sources Grant Title						Grant Number	Index Code		
Х	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)

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01	Description	Actual		Estimated	-	
Class	Description		Original		Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	48,478	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total	14,687				
100 b)	Class 186 - Flex Cash Pmts.	14,007				
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical	4.444				
	Class 189 - Medicare Tax	1,114				
	Class 190 - Pension Obligation Bonds	2.242				
	Class 191 - Pension Contributions	3,010				
	Class 192 - FICA	40.500				
	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)
			Funding Source			1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
	(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	240,382	109,585	109,585		(109,585)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	240,382	109,585 of Positions	109,585		(109,585)
	I			Inex Dire	Figure 1 2004	Inc. / /D \
Code	Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(1)	(♥)	(0)	(1)
105	Full Time - Uniform					
100	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
PUBLIC	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41		
Fund			No.						
GRAN <sup>-</sup>	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PCCD BUILDING TRADE	ES .			G14469	144615		
	State	Award Period			Type of Grant				
	Other Govt.	GRA	NT NOT RENEWED	REIMBURSEMENT					
	Local (Non-Govt.)		Grant Objective						
	-					<u> </u>			

Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant was not renewed for FY22.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	38,870				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,870				
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	HEALTH ANALYSI	S, INFORMATION, A	ND STRATEGY	41	
Fund			No.					
GRANTS REVENUE			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND			G14506	146114	
Х	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Grant Objective					

Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.

		Summa	ry by Class			
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	136,064	250,000	250,000	(0)	(250,000)
100 b)	Employee Benefits - Total	43,936	95,000	95,000		(95,000)
100 5)	Class 186 - Flex Cash Pmts.	10,000	00,000	00,000		(00,000)
	Class 187 - Worker's Comp Disability	3,204	95,000	95,000		(95,000)
	Class 188 - Worker's Comp Medical	0,20 .	33,333	30,000		(00,000)
	Class 189 - Medicare Tax	1,875				
	Class 190 - Pension Obligation Bonds	1,070				
	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	000				
200	Purchase of Services		555,000	555,000		(555,000)
300	Materials and Supplies		000,000	333,333		(000,000)
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)
			Funding Source			(000,000)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2		(3)
105	Full Time - Uniform					
	Total	2	3	2		(3)

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Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund			No.				
GRAN1	S REVENUE		08				
	<i>"</i> 0	0 1 771				O 1N 1	
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	CDC OVERDOSE DATA	2 ACTION PROJECT			G14764	146148 - 146149
	State	Award Period			Type of Grant		

**Grant Objective** 

Surveilllance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.

9/1/2022 - 8/31/2023

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Department PUBLIC HEALTH Fund No. No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY  41				
	ITS REVENUE		No. 08				
Fu <b>X</b>	nding Sources Federal	Grant Title SAMHSA COMPREGE	ENSIVE ADDICTION REC	OVERY SERVICES		Grant Number G14925	Index Code 146157
	State Other Govt.	Award Period	9/30/21 - 9/29/22		Type of Grant REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
First respo	onder opioid activities	s.	0				
	1			ary by Class		•	•
Class		Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (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 C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability		8,961	8,961		(8,961)
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions	13,275				
	Class 192 - FICA						
	Class 193 - Health	n / Medical	13,275				
	Class 194 - Group	Life					

	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)

464,829

		Summary by	Funding Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)

168,692

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

Total
71-53P (Program Based Budgeting Version)

Advances and Misc. Payments
Total

SECTION 43 201

168,692

(168,692

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	ND STRATEGY	41	
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	DONATIONS-COMMISS	ONERS OFFICE FY22			G14L03	146162	
	State	Award Period			Type of Grant			
	Other Govt.	7.	/1/22 - Completion		PROGRAM INCO	DME		
X	Local (Non-Govt.)		Gra	ant Objective				

Private and small donations for various health promotion activities

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Donasiation.	Actual		Estimated		
Class	Description		Original		Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(3)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical				<b>_</b>	
	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
			of Positions			_
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				<b>_</b>	
105	Full Time - Uniform					
	Total					Ī

Total
71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Public Health	14	Lead and Healthy Homes	42

#### Program Description

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

#### **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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(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:				•				
<b>'</b>								
Comments:	J.		1	•				
•								
Comments:	•	•		•				
Comments:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGET					
Department	Department No.			Program			
PUBLIC H	HEALTH	14	14 LEAD AND HEALTHY HOMES				
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	1,590,738	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	
	Su	mmary of Full	Time Positions b	y Fund		· ·	
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL (=/	14	32	16	32	(' )	
080	GRANTS REVENUE	10	26	10	10	(16	
000	ONANTO NEVENOE	10	20	10	10	(10	
	Total Full Time	24	58	26	42	(16	
	Sı	ımmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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 Assoc	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
			ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	
					-	_	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	C HEALTH	14	LEAD AND HEALT	THY HOMES		42	
Fund		No.					
GENE	RAL	01					
			mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions	-			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	14	32	16	32		
105	Full Time - Uniform						
	Total	14	32	16	32		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)		50,000	50,000	50,000		
Federal							
State							
	overnments						
Other Fu	nds of the City						
74 505 /0	Total rogram Based Budgeting Version)		50,000	50,000	50,000		

SECTION 43 205

#### BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
		No.	Program				No.		
EALTH		14	LEAD AND	HEALTHY H	HOMES		42		
		No.					=		
		01							
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	(Decrease) (Col. 8 less Col. 6)		
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594			
Abatement Worker	41,709-45,392				1	41,709	1		
Clerk 3	44,352 - 48,394	2	4	3	3	145,182	(1		
	40,504 - 44,023		1	1	1	44,023			
•	45,540 - 49,745	4	4	4	7	335,600	3		
	92,704 - 119,186		1	1	1				
l	75,843 - 97,514	3	3	2	2	195,028	(1		
		2	3	2	4	177,272	1		
		1							
			2		2				
		1	1	1	1				
•			1		1				
			11				(4		
				1			1		
lotai		14	32	16	32	1,679,090			
	FISCAL 2024 OPERATING  EALTH  Title (3)  Abatement Operations Manager Abatement Worker Clerk 3 Data Services Support Clerk Environmental Health Inspector Environmental Health Program Administrator Environmental Health Program Manager Environmental Health Worker Financial Technician Labor Crew Sub-Chief Programmer Analyst 3 Sanitarian Supervisor Semi-Skilled Laborer Service Representative	FISCAL 2024 OPERATING BUDGET           EALTH         Salary Range (in dollars) (4)           Abatement Operations Manager         66,588 - 85,594 41,709-45,392 44,352 - 48,394 40,504 - 44,023 44,352 - 48,394 40,504 - 44,023 40,504 - 44,023 40,504 - 44,023 40,504 - 44,023 40,504 - 44,023 40,504 - 44,023 40,504 - 44,023 40,004 40,000 40,0	No.	No.   Program	No.   Program   LEAD AND HEALTHY F	No.   Program   LEAD AND HEALTHY HOMES   No.   O1	No.   Program   LEAD AND HEALTHY HOMES   No.   O1   O1   O1   O1   O1   O1   O1   O		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH LEAD AND HEALTHY HOMES 42 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7)(8) (9) Total Full Time 32 32 1,679,090 16 70,000 Regular Overtime Total Gross Requirements 14 32 16 32 1,749,090 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (83,955) 1,665,135 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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 (149 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 102,390 70,000 70,000 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 2,133 11 Expenditure Transfers 12

71-53J (Program Based Budgeting Version)

14

1,084,960

32

1,555,331

SECTION 43 207

16

32

1,665,135

109,804

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	LIC HEALTH	14	LEAD AND HEAL	THY HOMES		42	
Fund	LIOTIEAETTI	No.	LLAD AND HEAL	TITI TIOMEO		72	
GEN	IERAL	01					
OLIV	ILIVAL			Fi 10000	Fi 10004	·	
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	(2)	Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation		100		100	100	
	Licenses, Permits & Inspection Charges	1,227	400	400	400		
	Commercial off the Shelf Software Licenses	`	1,500		1,500	1,500	
220	Electric Current		,		•	,	
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
240	Advertising & Promotional Activities		103,500		103,500	103,500	
	Professional Services	428,014	584,000	689,415	584,000	(105,415)	
	Professional Svcs Information Technology	1,343	,	,	•	, ,	
	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions	4,800	1,500	450	1,500	1,050	
257	Architectural & Engineering Services		·		·		
	Court Reporters						
	Arbitration Fees						
260	Repair & Maintenance Charges	52,605	4,700	7,535	4,700	(2,835)	
	Repaving, Repairing & Resurfacing Streets					,	
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other		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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
PUE	BLIC HEALTH	14	LEAD AND HEALTHY HOMES 42					
Fund	ALIO FILE RETTI	No.	ELAB AND THE TEL	TH HOMES				
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases		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			
		Scheaule 4	00 - Equipment	T				
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	<u> </u>						
	General Equipment & Machinery	<u> </u>						
	Fire Fighting & Emergency		. ===	. ===	. ===			
	Hospital & Laboratory	<u> </u>	1,500	1,500	1,500			
420	Office Equipment	<u> </u>	2,000	2,000	2,000			
	Plumbing, AC & Space Heating	<u> </u>						
	Precision, Photographic & Artists	<u> </u>						
	Recreational & Educational							
	Computer Equipment & Peripherals	771	2,900	2,900	2,900			
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)	2,590						
	Tabal	0.004	0.400	0.400	0.400			
	Total	3,361	6,400	6,400	6,400			

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment			No.	Program	Program			
PUE	BLIC HEALTH			14	LEAD AND HE	ALTHY HOMES		42	
Fund				No.					
GEN	NERAL			01					
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
				Actual	Original	Estimated	Proposed	or	
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)			429,357	584,000	689,415	584,000	(105,415)	
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
050			007.544	504.000	252 255	504.000			
	Public Health Management Corp. Public Health Management Corp.		387,514 31,500	584,000	650,975	584,000	Home Remediation Lead Hazard Reme		
	DPH Childhood Lead Poisoning Prevention		9,000		38,440		Various Lead Remo		
	Public Health Management Corp.		1,343		38,440		MIS Staffing	vai Services	
201	r able risalit management sorp.	Total		584,000	689,415	584,000	wile etailing		
74 E2N	(Program Based Budgeting Version)			<u> </u>					

71-53N (Program Based Budgeting Version)

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

	TIOCAL 2024 OF ENATIN	200	3 AIID 230,	D11100			
Depart	ment		No.	Program			No.
PUI	BLIC HEALTH		14	LEAD AND HE	ALTHY HOMES		42
Fund			No.				
	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.
260	Access Training Service	675		J		Refresher Course	
260	Charles Romano	640				Air Conditioning Pa	rts Repair
260	Fluidics Incorporated	26,308				HVAC Emergency	
260	Protec Instrument Corp.	625				Equipment Repair a	
260	Xerox	6,091	4,700	7,535	4 700	Photocopier Mainte	
260	Viken Detection Corporation	18,266	4,700	7,000	4,700	Resourcing of Unit	
200	Total		4,700	7,535	4,700	Resourcing or Onic	
	Total	52,605	4,700	7,535	4,700		
74 506							

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELPHIA  BUDGET OFFICE  FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
	FISCAL 2024 OPERATING	BUDGET							
Departme	nt	No.	Program		1	No.			
	C HEALTH	14	LEAD AND HEALT	THY HOMES		42			
Fund		No.							
GRAN	TS REVENUE	08	mary by Class						
		T .	mary by Class	Fig. at 0000	Fig. 1 0004				
01	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(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			
		Summa	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	10	26	10	10	(16			
105	Full Time - Uniform								
	Total	10	26	10	10	(16			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	·	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-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 Go	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	1,323,524	7,153,951	7,337,861	3,795,689	(3,542,172			

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAW					
Departmen	nt		No.	Program			No.		
PUBLIC	C HEALTH		14	LEAD AND HEAL	THY HOMES		42		
Fund			No.						
GRAN <sup>-</sup>	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	COMMUNITY SERVICES	BLOCK GRANT			G14435	146096		
	State	Award Period			Type of Grant				
	Other Govt.	GRA	NT NOT RENEWED	ED REIMBURSEMENT					
	Local (Non-Govt.)		Grant Objective						
		_							

To correct health hazards in children's home environments by doing lead hazard control.

		Summa	ry by Class			
	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	323,047	1,166,527	1,166,527	(0)	(1,166,527
100 b)	Employee Benefits - Total	53,814	1,100,021	1,100,021		(1,100,021
.00 2)	Class 186 - Flex Cash Pmts.	33,511				
	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
			<b>Funding Source</b>			( )
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	9	5		(9
105	Full Time - Uniform	_	_	_		
	Total	5	9	5		(9

Total
71-53P (Program Based Budgeting Version)

Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

	100/12 202		<del></del>		***************************************	110010101		
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	LEAD AND HEAL	THY HOMES		42	
Fund			No.					
GRANT	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	HUD HEALTHY HOMES	LTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT			G14440	147152	
	State	Award Period			Type of Grant			Ī

**Grant Objective** 

**GRANT NOT RENEWED** 

To abate lead hazards in homes occupied by families with young children and supply support services.

		Summa	ry by Class			
	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	58,361	33,565	33,565	(0)	(33,565)
100 b)	Employee Benefits - Total	23,432	11,300	11,300		(11,300)
100 11/	Class 186 - Flex Cash Pmts.		,	,		(**,000)
	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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)
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1		(2)
105	Full Time - Uniform		_			
E4 E0D /D	Total	1	2	1		(2)

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAW					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	LEAD AND HEAL	THY HOMES		42		
Fund			No.						
GRAN1	S REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND			G14506	146113		
X	State	Award Period			Type of Grant				
	Other Govt.		7/1/23 - 6/30/24		REIMBURSEMEI	NT			
	Local (Non-Govt.)		Gra	ant Objective					

To abate lead hazards in homes occupied by families with young children and supply support services.

			Summa	ry by Class			
(1) (2) (3) (4) (5) (6) (6) (10) (10) (2) (3) (4) (6) (5) (6) (6) (6) (10) (10) (10) (10) (10) (10) (10) (10			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Obligations	ass	Description	Actual	Original	Estimated	Proposed	or
(1)   (2)   (3)   (4)   (5)   (6)		·	Obligations	=	Obligations	Budget	(Decrease)
100 a)   Personal Services   136,215	1)	(2)	ŭ		•	=	(7)
Class 186 - Flex Cash Pmts.	a) Per	rsonal Services	136,215				
Class 187 - Worker's Comp Disability   3,420	) b) Em	nployee Benefits - Total	56,416				
Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   1,897	CI	lass 186 - Flex Cash Pmts.					
Class 189 - Medicare Tax	CI	lass 187 - Worker's Comp Disability	3,420				
Class 190 - Pension Obligation Bonds	CI	lass 188 - Worker's Comp Medical					
Class 191 - Pension Contributions   3,813	CI	lass 189 - Medicare Tax	1,897				
Class 192 - FICA	CI	lass 190 - Pension Obligation Bonds					
Class 193 - Health / Medical   38,664	CI	lass 191 - Pension Contributions	3,813				
Class 194 - Group Life	CI	lass 192 - FICA	8,111				
Class 195 - Group Legal	CI	lass 193 - Health / Medical	38,664				
Class 198 - Municipal Plan 10 - City Match   200   Purchase of Services   117,689   175,500   175,500   236,925   300   Materials and Supplies   400   Equipment   400   Equ	CI	lass 194 - Group Life	106				
Purchase of Services	CI	lass 195 - Group Legal	405				
300   Materials and Supplies	CI	lass 198 - Municipal Plan 10 - City Match					
Equipment   Fiscal 2022   Fiscal 2023   Fiscal 2024   Fiscal 2024   Fiscal 2024   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2026   Fiscal 2026   Fiscal 2027   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2029   Fi	00 Pur	rchase of Services	117,689	175,500	175,500	236,925	61,4
South   Contributions, Indemnities and Taxes   South	00 Mat	iterials and Supplies					
Revenues   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Revenues   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Rev	00 Equ	uipment					
Note	00 Cor	ntributions, Indemnities and Taxes					
Total   310,320   175,500   175,500   236,925	00 Pay	yments to Other Funds					
Summary by Funding Source	00 Adv	vances and Misc. Payments					
Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024		Total				236,925	61,4
Code         Category         Actual Revenues Revenues Budget (1)         Estimated Revenues Budget (5)         Proposed Budget (5)           (1)         (2)         (3)         (4)         (5)         (6)           100         Federal         326,696         175,500         175,500         236,925           300         Other Governments         5         5         5         5           400         Local (Non-Governmental)         5         175,500         175,500         236,925           Summary of Positions           Summary of Positions           Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.         (Code)			Summary by	Funding Source	е		
Revenues   Budget   Revenues   Budget   (1)   (2)   (3)   (4)   (5)   (6)   (6)   (100   Federal			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1)     (2)     (3)     (4)     (5)     (6)       100     Federal       200     State     326,696     175,500     175,500     236,925       300     Other Governments	de	Category	Actual	Original	Estimated	Proposed	or
100   Federal			Revenues	Budget	Revenues	Budget	(Decrease)
200         State         326,696         175,500         175,500         236,925           300         Other Governments         400         Local (Non-Governmental)         400         175,500         175,500         236,925           Summary of Positions           Summary of Positions           Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.         (Code)	1)	(2)	(3)	(4)	(5)	(6)	(7)
300   Other Governments	00 Fed	deral					
400   Local (Non-Governmental)	00 Sta	ate	326,696	175,500	175,500	236,925	61,4
Total   326,696   175,500   175,500   236,925	00 Oth	ner Governments					
Summary of Positions           Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024           Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.         (C	00 Loc	cal (Non-Governmental)					
Code         Category         Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024           Budgeted Pos.         PPE 11/27/22         Budgeted Pos.         (C		Total			175,500	236,925	61,4
Code Category 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. (C						,	
	. [					-	Inc. / (Dec.)
				ŭ .		•	(Col. 6 less Col. 4)
(1) (2) (3) (4) (5) (6) 101 Full Time - Civilian		· · · · · · · · · · · · · · · · · · ·	(3)		(5)	(0)	(7)
			+	6			
105 Full Time - Uniform  Total 6	ιο Full		+ +	0			

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL ZUZ	4 OF LIVATING B	ODGLI		AALLIIIIA L	NOGNAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	LEAD AND HEAL	THY HOMES		42
Fund			No.				
GRAN <sup>°</sup>	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	HUD HOME INSPECTIO	N SERVICES			G14551	146117
	State	Award Period			Type of Grant		
	Other Govt.		8/1/23 - 7/31/24		REIMBURSEME	۸T	
	Local (Non-Govt.)		Gra	ant Objective			

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	8	4	9	1
105	Full Time - Uniform					
	Total	4	8	4	9	1

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING I	BUDGET		WITHIN I	PROGRAM	
Departmer	nt		No.	Program			No.
	C HEALTH		14	LEAD AND HEA	I THY HOMES		42
Fund	0112/12/11		No.		ETTT HOMES		12
GRAN'	TS REVENUE		08				
		[				To	I
	nding Sources	Grant Title	CONTROL TITLE V			Grant Number	Index Code
Х	Federal State	HUD LEAD HAZARD ( Award Period	CONTROL - TITLE X		Type of Grant	G14686	144602
	Other Govt.	Award Feriod	7/1/20 - 6/30/23		REIMBURSEME	INIT	
	Local (Non-Govt.)			ant Objective	REINIBURSEINI	IN I	
To remedia	ate homes of lead ha	zards.					
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	116,665				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc	. Payments					
	To	otal	116,665	Funding Cour			
	1			Funding Sour			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3) 65,572	(4)	(5)	(6)	(7)
100 200	State		05,572				
300	Other Governments			<del> </del>	+	1	
400					+		
400	Local (Non-Governr	nentar) otal	65,572		+		
	IC	, ui		y of Positions			
	T T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						

71-53P (Program Based Budgeting Version)

Total

105 Full Time - Uniform

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	_
PUBLI	C HEALTH		14	LEAD AND HEAL	THY HOMES		42	
Fund			No.					
GRAN <sup>*</sup>	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	_
Х	Federal	CHILDHOOD LEAD POIS	SONING PREV PGM - E	BLOCK AND MA REIMB	URSEMENT	G14985	146160	
Х	State	Award Period			Type of Grant			
	Other Govt.	]	9/30/23 - 9/29/24		REIMBURSEMEN	NT		

**Grant Objective** 

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.

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

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Public Health Laboratory	43
	_		

#### Program Description

This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

#### **Program Objectives**

-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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of 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 c	alculation.			
Comments:				
<u> </u>				
Comments:				
Comments:	•	•		
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u> FI</u>	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
PUBLIC H	HEALTH	14	PUBLIC HEALTH	LABORATORY		43
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	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
	TOtal	Summary of Full 7			0,902,430	1,093,073
Fund	I	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22	_	
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	12	22	14	22	
	Total Full Time	12	22	14	22	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Associ	,		,	
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	, ,			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departme	nt	No.	Program			No.
	C HEALTH	14	PUBLIC HEALTH	LABORATORY		43
Fund		No.				
GENE	RAL	01	mary by Class			
	T			Fi 10000	Fi 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	22	14	22	
105	Full Time - Uniform					
	Total	12	22	14	22	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ `	on-Governmental)	26,050	50,000	50,000	50,000	
Federal						
State						
	overnments					
Other Fu	nds of the City	00.050	50.000	50.000	50.000	
71-53F (D	Total rogram Based Budgeting Version)	26,050	50,000	50,000	50,000	

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
	BLIC H	EALTH		14	PUBLIC I	HEALTH LA	BORATORY	<u> </u>	43
Fund				No.					
GEI	NERAL			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
1		Account Clerk	41,709 - 45,392	1	1	1	1	42,928	(10)
2		Administrative Assistant - Non Confidential	41,709 - 45,392 45,769 - 58,840	1	'	1	1	42,926 55,571	1
3		Administrative Assistant - Confidential	46,914 -60,310		1	·	'	30,57 1	(1)
4		Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
5	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
6	L014	Laboratory Information System Analyst	72.275	1	1	1	1	72,275	
7	3H38	Laboratory Director	100,973 - 129,814	1	1	1	1	129,814	
8		Laboratory Program Scientist	64,965 - 83,508	1	3	1	3	213,438	
9		Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
10		Medical Technologist 1	53,537 - 68,813	2	2	2	2	129,978	
11		Medical Technologist 2	64,965 - 83,508	4	5 3	1	5	334,093	
12 13		Public Health Laboratory Section Supervisor Science Technician 1	75,843 - 97,514 50,189 - 55,148	1	2	2	3	249,200 105,337	
13	0002	Colonice recommonant i	30, 109 - 33, 140	'		۷	۷	100,337	
		Total		12	22	14	22	1,588,538	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH PUBLIC HEALTH LABORATORY 43 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7)(8) (9) Total Full-Time 12 22 22 1,588,538 14 Regular Overtime 1,200 1,500 Exempt Raise Total Gross Requirements 12 22 14 22 1,591,238 Plus: Earned Increment 4,542 821 Plus: Longevity Less: (Vacancy Allowance) (119, 140)1,477,461 Total Budget Request Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 1,476,261 2 Full Time - Civilian 12 900,710 22 1,397,741 14 22 78,520 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG <u>1,</u>164 6 Overtime - Civilian 1,318 36 1,200 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 794 11 Expenditure Transfers 12 12 904,171 22 1,397,777 14 22 1,477,461 79,684

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM				
Departn	nent	No.	Program		Į,	No.
PUB	BLIC HEALTH	14	PUBLIC HEALTH I	LABORATORY		43
Fund		No.				
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original Appropriations	Estimated Obligations	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)	(2)	Schedule 200 - F	Purchase of Serv		(0)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	18,286	24,999	24,999	30,000	5,00
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	15,00°
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	12,00
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	11,875	47.000	47,000	64.000	17.000
260	Repair & Maintenance Charges	11,075	47,999	47,999	64,999	17,000
261 262	Repaying, Repairing & Resurfacing Streets					
264	Demolition of Buildings Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8			45,000	45,000
	Rental of Parking Spaces				,	
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(40,442)				
	Total	1 000 040	2,273,910	2 272 040	2 727 000	462.00
	Total  (Program Rased Rudgeting Version)	1,803,248	2,213,910	2,273,910	2,737,902	463,992

71-53K (Program Based Budgeting Version)

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

<b>FISCAL 2024 OPERATING BUDGET</b>			BY PROGRAM					
Departn	nent	Program No.						
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43		
Fund		No.		<u>\</u>	-			
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies				
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 4	00 - 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)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Department			No.	Program			No.	
PUE	BLIC HEALTH	14	PUBLIC HEAL	TH LABORATOR	43			
			No.					
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		1,782,962	2,150,414	2,150,414	2,516,403	365,989	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
050	O	0.505				l -b	Ci	
250 250	Concord Engineering Health Federation of Philadelphia	2,535 1,171,189	1,263,914	1,263,914	804 403	Laboratory Mainten Lab Supply/Reagar		
250	Novius, Rhapsody, Etc.	1,171,109	35,000	35,000		Lab Information Sys		
250	Orchard Software Corp.		65,000	65,000		Lab Info. System M		
250	PMHCC, Inc.	469,000	773,000	773,000	·	650,000 Professional Lab Support Services		
250	Quest Diagnostics	139,134				Lab Testing Service		
250	RALS POC		13,500	13,500	13,500	Glucose Interface n	nodule	
250	Superior Moving & Storage	500				Furniture Moving Se	ervices	
250	Various Vendors				3,500	Laboratory Mainten	ance, Services	
250	Xerox	604				Copier Services		
	Total	1,782,962	2,150,414	2,150,414	2,516,403			
	(Program Rased Rudgeting Version)							

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				250S AND 290, BY PROGRAM			
Depart	ment		No.	Program	No.		
PU	BLIC HEALTH		14	PUBLIC HEAL	TH LABORATOR	RY 43	
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
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	
	Bio Rad Laboratories	8,300				Lab Test Reagents	
	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 Defribrillators	
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 PHILADELPI	HIA	PROGRAM SUMMARY				
F	ISCAL 2024 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	C HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.					
GRAN	TS REVENUE	08	mary by Class				
		I	mary by Class	Fig. at 0000	Fig. 1 0004	lu ana a a	
	B	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
44)		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services				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	
		1	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/28/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total		<u> </u>				
	Sele	I	d Non-Tax Rever	1			
	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	40	Revenues	Budget	(4)	Budget	(Decrease)	
Loost /N:	(1)	(2)	(3)	(4)	(5)	(6)	
Federal	on-Governmental)				750,000	750,000	
State					7 30,000	7 50,000	
	overnments						
	nds of the City						
3.131 T U	Total				750,000	750,000	
71-53F (Pi	rogram Based Budgeting Version)	1	1		7 00,000	. 55,500	

### **CITY OF PHILADELPHIA**

### **FISCAL 2024 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program		No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY		43
Fund	No.			
GRANTS REVENUE	08			
Funding Sources Crant Title			Grant Number	Index Code

Fun	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			

The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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 b	y Funding Sour	ce		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				750,000	750,000
			ry of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/28/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	G	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				
	Total					

71-53P (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	ODGET					
Department		No.	Program			No.	
PUBLIC H	HEALTH	14					
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	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)	
	Si		Time Positions b			, ,	
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
080	GRANTS REVENUE	8	16			(16)	
	Total Full Time	8	16			(16)	
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
080	GRANTS REVENUE	56,440,532	167,265,000				
	Total	56,440,532	167,265,000				
			iated Capital Pro				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						
	· · · · · · · · · · · · · · · · · · ·	/ -	FV04 D	· · · —	L D: (	2tI D: 20\	

71-53E (Program Based Budgeting Version)

(For FY24, Program has been absorbed by Disease Control - Div 30)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. PUBLIC HEALTH 14 CORONAVIRUS CONTAINMENT 44 No. **GENERAL** 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 400,420 200 Purchase of Services 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 Advances and Misc. Payments 900 Total 400,420 100,000 100,000 (100,000)Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual (Decrease) Revenues Budget Revenues Budget (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

231

**SECTION 43** 

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BY PRO	JGRAM	
Departm	nent	No.	Program			No.
PI IR	LIC HEALTH	14	CORONAVIRUS	CONTAINMENT		44
Fund	LIOTIEAETT	No.	OORONAVIROOR	OONTAINIENT		77
	ERAL	01				
OLIV	LIVAL					T .
	<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5) Vices	(6)	(7)
201	Cleaning & Laundering		urchase or ocr	1003		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
_	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
_	Advertising & Promotional Activities					
	Professional Services	400,420	100,000	100,000		(100,000)
	Professional Svcs Information Technology	400,420	100,000	100,000		(100,000)
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	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)

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

FISCAL 2024 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment			No.	Program			No.
PUE	BLIC HEALTH			14	CORONAVIRU	IS CONTAINMEN	IT	44
Fund				No.				
GEN	NERAL			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			400,420	100,000	100,000		(100,000)
290	Payments for Care of Individuals							
Minor	Name of Contractor	Т	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Council of Spanish Speaking Organization		420				Staffing Services, A	Iternate Care Site
250	Urban Affairs Coalition		400,000	100,000	100,000		Staffing Services, A	lternate Care Site
	7	Fotal —	400,420	100,000	100,000			
74 52N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen	t	No.	Program No.				
PUBLIC	CHEALTH	14	CORONAVIRUS CONTAINMENT 44			44	
Fund		No.					
GRANT	TS REVENUE	08					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,187,423	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				
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	8	16			(16)	
105	Full Time - Uniform						
	Total	8	16			(16)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	56,383					
Federal		56,384,149	167,265,000				
State							
	vernments						
Other Fur	nds of the City						

167,265,000

56,440,532

Total
71-53F (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	CORONAVIRUS	CONTAINMENT		44
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LA	ABORATORY CAPACIT	Y (ELC) COVID-19		G14451	146226/146230
	State	Award Period			Type of Grant		
	Other Govt.	8/	/1/2019 - 5/18/2023		REIMBURSEM	ENT	
	Local (Non-Govt.)		Gra	ant Objective			
			Summa	ary by Class			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,187,423	2,700,000			
100 b)	Employee Benefits	- Total	311,208	135,000			
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability	20,280	135,000			
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax	16,800				

Class 190 - Perision Obligation Bonds	230	
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		

	<b>—</b>	04.000.040	
900	Advances and Misc. Payments		
800	Payments to Other Funds	204,949	
300	Continuations, indefinities and Taxes		

900	Advances and Misc. Payments					
	Total	94,663,040	167,265,000			
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	16			(16)

162,000,000

1,080,000

1,350,000

16

85,717,058

6,893,558

348,844

Total 71-53P (Program Based Budgeting Version)

Full Time - Uniform

200

300

400

Purchase of Services

Equipment

Materials and Supplies

SECTION 43 235 (16)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
t		No.	Program			No.
CHEALTH		14	CORONAVIRUS	CONTAINMENT		44
		No.				
TS REVENUE		08				
ding Sources	Grant Title				Grant Number	Index Code
Federal	VITAL STRATEGIES				G14L02	144005
State	Award Period			Type of Grant		
Other Govt.	5/3	22/2020 - 9/15/2021		REIMBURSEMEN	NT	
Local (Non-Govt.)		Gra	ant Objective			
	t CHEALTH  TS REVENUE  ding Sources  Federal  State  Other Govt.	t CHEALTH  TS REVENUE  ding Sources Grant Title  Federal VITAL STRATEGIES  State Award Period  Other Govt. 5/	14   No.	No.   Program   CORONAVIRUS	t	No.   Program   CHEALTH

To respond to COVID-19 using contact tracing, case investigation, and other technology tools to prevent the outbreak in Philadelphia.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	56,383				
	Total	56,383				
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	-				
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

**FISCAL 2024 OPERATING BUDGET** Department No. Department of Behavioral Health & IDS 15 Department of Behavioral Health & Intellectual disAbility Services FY23 FY24 FILLED **BUDGETED** POS. 11/22 **POSITIONS** 333 263 INTELLECTUAL disABILITY BEHAVIORAL HEALTH **HEALTHCHOICES ADMINISTRATION SERVICES** AND FINANCE FY23 FY24 FY23 FY24 FY23 FY24 FY23 FY24 BUDGETED **FILLED** BUDGETED **FILLED** BUDGETED FILLED BUDGETED FILLED **POSITIONS** POS. 11/22 **POSITIONS POSITIONS POSITIONS** POS. 11/22 POS. 11/22 POS. 11/22 110 150 78 103 74 79 FY24 PROPOSED BUDGET ORGANIZATION FY23 FY24 **FILLED BUDGETED** POS. 11/22 **POSITIONS** 

### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAI	_ 2024	4 OPERATING BI	JUGET				
Depar	tment							No.
	Department of B	ehaviora	al Health & IDS					15
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
		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)
(	GENERAL	300	Materials and Supplies					
		400	Equipment	26,148		48,000	104,000	56,000
		500	Contributions, etc.					
		800	Payments to Other Funds	22,325,035	27,314,238	27,321,224	26,024,448	(4.206.776)
			Total	22,325,035	21,314,238	21,321,224	26,024,448	(1,296,776)
06		100	Employee Compensation	077 004	000 000	000 000	450,000	(474.000)
		a)	Personal Services	277,694	933,892 326,862	933,892 326,862	459,029 161,139	(474,863) (165,723)
		b) 200	Employee Benefits Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
HEA	LTHCHOICES	300	Materials and Supplies	1,201,142,000	1,007,017,240	1,007,017,240	1,400,400,002	101,002,000
		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		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
	GRANTS	200	Purchase of Services	226,410,525	274,596,336	270,840,218	279,341,230	8,501,012
	REVENUE	300	Materials and Supplies	20,967	179,600	176,600	177,500	900
		400 500	Equipment Contributions, etc.	7,050	74,000	77,000	120,000	43,000
		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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	00 700 405	07 400 404	00.040.407	07.704.000	050.755
		a) b)	Personal Services	20,733,465 9,296,485	27,126,131 11,060,444	26,910,467 10,637,859	27,764,222 11,360,370	853,755 722,511
D,	epartmental	b) 200	Employee Benefits Purchase of Services	9,296,485 1,538,033,736	1,636,137,181	1,632,381,063	1,741,100,239	108,719,176
D	Total	300	Materials and Supplies	20,967	179,600	176,600	177,500	900
	All Funds	400	Equipment	33,198	74,000	125,000	224,000	99,000
		500	Contributions, etc.	23,.30	,	,,	,	22,200
		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

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Department of Behavioral Health & IDS						15
	Class	Class	Class	Class	Other	T
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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
						1
						1
						1
						1
						1
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Behavioral Health & IDS						No. 15
Department of Benavioral Fleatin & IDe	Class	Class	Class	Olasa	Other	10
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(2)	(0)	(+)	(0)	(0)	(1)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02	40,000					40.000
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	7 504 040				314,383
Contractual costs - potential expansion		7,501,012	47.000			7,501,012
Increase materials and supplies/equipment costs			17,900		0.047	17,900
Increased Central Personnel costs	000.047	7.504.040	47.000		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	290,130	1,000,000				1,000,000
Increase materials and supplies/equipment costs		1,000,000	16,000			16,000
Increased Central Personnel costs			10,000		3,138	3,138
Subtotal	925,859	1,000,000	16,000		3,138	1,944,997
Subtotal	923,039	1,000,000	10,000		3,130	1,344,337
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
	1,010,000	,	,		,,,,,,	,,

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Department of Behavioral Health & IDS 15

	Department of Behavioral	tment of Behavioral Health & IDS						15				
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase		
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)		
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements		
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
A. S	ummary by Object Class	ification - A	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. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	3							
1	Lump Sum											
2	Full Time - Uniform											
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
8	H&L, IOD, LT-Sick											
9												
	Total											
C. S	ummary by Object Class	ification - 0	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. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	-und							
1	Lump Sum											
2	Full Time - Uniform											
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
8	H&L, IOD, LT-Sick											
9												
	Total											
74 52	D (Program Based Budgetin	a Varaian)										

71-53D (Program Based Budgeting Version)

### 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of community-based behavioral health screenings events	707	100	125	500					

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:				
			<b>50</b> / :	<b>5</b> 0/ in
			5% increase over	_
Number of EDS with a Warm Handoff (WHO) process	4,784	3,855	prior year	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	2 277	7 247	2.500	12.015
	3,377	7,347	2,500	13,015
<u>Comments:</u>				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Departme	ent of Behavioral Health & IDS	15	Behavioral Health			01/02
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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 1				2,020,010
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	16	(4)	39	(6)	(1)
080	Grants Revenue	93	112	71	105	(7
000	Grants Revenue	93	112	71	103	(1
	Total Full Time	109	157	110	150	(7
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
	Total	(203,357,866)		223,176,745	231,022,221	7,845,476
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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
	· · · · · · · · · · · · · · · · · · ·					

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Behavioral Health & IDS 15 Behavioral Health 01/02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 753,683 2,843,477 2,794,112 2,886,973 92,861 a) **Employee Benefits** b) 16,943,845 200 Purchase of Services 13,700,507 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 Advances and Misc. Payments 900 Total 14,480,338 19,787,322 19,785,957 18,470,396 (1,315,561)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 45 45 101 Full Time - Civilian 16 39 105 Full Time - Uniform Total 16 45 39 45 Selected Associated Non-Tax Revenues by Type

Fiscal 2023

Original

Budget

(3)

Fiscal 2023

Estimated

Revenues

(4)

Fiscal 2024

Proposed

Budget

(5)

Increase

(Decrease)

(6)

Fiscal 2022

Actual

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Description

(1)

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

### **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2024 OPERATING BUDGET					Γ	BY PROGRAM						
Departi	ment				No.	Program					No.	
Dep	artmen	nt of Behavioral Health & IDS			15	Behaviora	l Health				01/02	
Fund					No.							
Ger	eral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2022	2023	Increment	2024	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	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		Philadelphia Crisis Line Counselor 2			61,335 - 78,851			9	9	698,733	9	
8		Philadelphia Crisis Line Counselor Sup	ervisor		70,848 - 91,083		2	9	3	212,544	1	
9		Public Health Program Analyst			61,335 - 78,851	2	9	2	2	159,352	(7)	
10		Health Program Analyst Supervisor			70,848 - 91,083		3				(3)	
11		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		
		Luman Cum								7,000		
		Lump Sum Overtime								7,000 100,000		
		Overtime								100,000		
Total G	ross Re	quirements				16	45	39	45	2,944,420		
		Plus: Earned Increment								36,132		
		Plus: Longevity								810		
		Less: (Vacancy Allowance)			(94,38							
				Total Budget						2,886,973		
				Summa	ry of Personal	Services						
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/22				11/27/22			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S	Sum		11,596		3,466			7,000	3,534		
2		ne - Civilian	16	708,890	45	2,686,291	39	45	2,779,973	93,682		
3		ne - Uniform								·		
4		Gross Adj.		94		4,328				(4,328)		
5		mp/Seas, Bd, SCG				5,395				(5,395)		
6		ne - Civilian		32,640		90,000			100,000	10,000		
7		ne - Uniform		52,010		23,000			.55,000	. 5,000		
8		d Uniform Leave										
9	Shift/St			463		4,632				(4,632)		
10		DD, LT-Sick		403		4,032				(4,032)		
	iπαL, IC	JD, LI-SICK										
11												
12		T							0.000			
74 52 1	/D=====	Total am Based Budgeting Version)	16	753,683	45	2,794,112	39	45	2,886,973	92,861		

Total
71-53J (Program Based Budgeting Version)

SECTION 44 10

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departm	nent	No.	Program			No.
Depa	artment of Behavioral Health & IDS	15	Behavioral Health			01/02
Fund		No.				0.702
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	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	_			400.000	100.000
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					
	Advertising & Promotional Activities	1 011 077	1 220 661	1 011 077	1 600 200	470 442
250 251	Professional Services	1,211,877 150,564	1,239,661	1,211,877	1,690,290	478,413
251	Professional Svcs Information Technology	150,504				
252	Accounting & Auditing Services 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	12,330,000	13,032,004	13,720,440	13,077,013	(2,042,033)
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		1				
				,	,=	
74 501/	Total	13,700,507	16,943,845	16,943,845	15,479,423	(1,464,422)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Dep	artment of Behavioral Health & IDS	15	Behavioral Health			01/02		
Fund	arthorical Barbarian Hadith & 130	No.	Bonavioral Froditi			01/02		
Gen	eral	01						
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
oodo	Becompacin	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
. ,		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total							
	i Otai	Schedule A	00 - Equipment			<u> </u>		
405	Construction, Dredging & Conveying					1		
410	Electrical, Lighting & Communications					<del>                                     </del>		
411	General Equipment & Machinery					<del> </del>		
412	Fire Fighting & Emergency							
	Hospital & Laboratory					<del> </del>		
	Office Equipment					1		
	Plumbing, AC & Space Heating	†				1		
424	Precision, Photographic & Artists	†				1		
	Recreational & Educational					1		
	Computer Equipment & Peripherals	26,148		48,000	104,000	56,000		
428	Vehicles	20,110		10,000	.01,000	33,000		
	Furniture & Furnishings					1		
499	Other Equipment (not otherwise classified)	1				1		
						1		
	Total	26,148		48,000	104,000	56,000		
74 F21	(Drawan Based Budgeting Varsion)							

71-53L (Program Based Budgeting Version)

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

13

	FISCAL 2024 OPERATI		CARE OF INDIVIDUALS, BY PROGRAM				
Departi			No.	Program			No.
	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
und			No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		13,700,507	16,932,325	16,932,325	15,367,903	(1,564,422
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	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 S	Services
250	To be determined		27,784			Mobile Crisis Team	•
054	00 10 1 7 1 1 1 1 10	57,000				Crisis Line - Consu Mobile Crisis Team	
251	22nd Century Technologies INC	57,600				Tech Assistance Mobile Crisis Team	/Phila Crisis Line
251	Windows Management Experts INC	28,000				Tech Assistance	
251	Smart Information Mgmt Systems INC.	64,964				Mobile Crisis Team Tech Assistance	/Phila Crisis Line
254	Centralized Comprehensive Human Services	3,122,775	2,000,000	2,000,000	2,040,000		ices
254	Centralized Comprehensive Human Services	,,,,,,,	466,867	2,135,065	1,746,288		
254	·	70,000	70,000	70,000	70,000	Encampment Reso	lution -
234	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Transportation Serv	vices
254	Drexel University	300,000	250,000	250,000	262,500	Autism Spectrum D	
254	Elwyn of Pennsylvania and Delaware	2,085,415	1,044,174	2,135,065	1,778,288		
254	Elwyn of Pennsylvania and Delaware	1,355,672				Crisis Response Te	
	Horizon House, Inc.	1,012,573	1,012,573	1,012,573	1,062,573	Mental Health Serv	
	Mental Health Partnerships	2,101,688	2,098,903	2,098,903	2,148,903	Mental Health Serv	
254	People Acting To Help INC (PATH)	1,217,943		2,135,065	1,778,288	Mobile Crisis Team BJA The Justice an	
254	Philadelphia Mental Health Care Corporation		65,384	65,384	63,772	Collaboration Progr	
						Encampment Supp	
254	Project Home	150,000	150,000	150,000	156,000	Sacred Heart/Expa capacity	nded Outreach
						Encampment Reso	lution – Critical
254	Resources for Human Development, Inc.	165,000	165,000	165,000	173,000	Time Intervention a	
	•					Haven couples hou	
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	173,000	Mental Health Serv	ices/Navigation
	, ,				ŕ	Center Outreach	
254	West Philadelphia Community Mental Health	592,000	1,755,636	2,135,065	1,425,002	Mobile Crisis Team Mobile Crisis Team	
254	To be determined (CMCRT/BHUCC/CRC/988)		6,449,127	403,328		Expansion	-
054	To be determined			000 000	700 000	Training, Communi	
254	To be determined			800,000	799,999	Stakeholder engag Accreditation,and li	
	Subtotal - Mental Health	12,885,280	16,117,098	16,117,098	14,084,263	ŕ	
	Addiction Services						
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	77,700	Project Teach - You	ıth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	177,009	135,000	135,000	141,087	Navigation Center	Outreach
	Prevention Point Philadelphia	460,126	460,126	460,126		Cross Systems Pre	
	Prevention Point Philadelphia		42,009	42,009		Opioid Media Camp	paign
250	Project Home Incorporated	47,765	47,765	47,765	50,153		iving 8
250	Urban Affairs Coalition	56,327	56,327	56,327	59,144	D&A Svcs - Joy of I Contingency Pilot	LIVILIY &
	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		

SECTION 44

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

					<u> </u>	
Departi	ment		No.	Program		No.
Dep	partment of Behavioral Health & IDS		15	Behavioral Hea	ılth	01/02
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	To be determined	J	,, ,	J		Departmental Software Upgrades
	Total				100,000	, Solding Opgidado
	Tota				100,000	
407	Doll	19,140				Dell Latitude 5520 & accessories
	Dell					
	Stepopp, LLC	7,008				Samsung Galaxy Notebooks
427	To be determined			48,000		Computer Equipment and Peripheral
	Tota	26,148		48,000	104,000	

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 01/02 Behavioral Health No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Proposed Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 8,225,067 9,813,438 9,638,788 9,647,652 8,864 a) 3,836,922 4,659,205 4,236,620 4,551,003 314,383 b) **Employee Benefits** 185,447,170 211,946,336 7,501,012 200 Purchase of Services 209,190,218 216,691,230 300 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 Advances and Misc. Payments 900 Total 197,557,191 226,533,778 223,176,745 231,022,221 7,845,476 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 93 112 71 105 (7) 105 Full Time - Uniform Total 93 112 71 105 (7) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original **Estimated** Budget Revenues Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

361,105

28,586,055

7,500

197.940.223

226,533,778

14,889,213

(218,608,184)

(203, 357, 866)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal

State

SECTION 44 15

28,196,355

194,972,890

223,176,745

7,500

30,638,206

200,376,515

231,022,221

7,500

2,441,851

5.403.625

7,845,476

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
Department of Behavioral Health & IDS			15	Behavioral Health 0			01/02	
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	Family Preservation Fund	ls - Title XX			G15033	150503	
	State	Award Period			Type of Grant			
	Other Govt.	July 1	, 2023 - June 30, 2024	24 Reimbursement				
	Local (Non-Govt.)		Grant Objective					

Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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	
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform	1				
	Total					

Total
71-53P (Program Based Budgeting Version)

## CITY OF DUIL A DEL DUIA

	FISCAL 202	UDGET OFFICE 24 OPERATING B al Health & IDS		GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program Behavioral Health 01/02					
Fund			No.						
Grant	s Revenue		08						
Fu	unding Sources	Grant Title				Grant Number	Index Code		
X	Federal		nd Mental Health Collab	oration Program (JMHCP) G15042 150504					
	State	Award Period			Type of Grant				
	Other Govt.								
	Local (Non-Govt.)		Gr	ant Objective					
the justice	e system.		0						
	1			ary by Class	•	1			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Employee Benefits	- Total							
100 b)	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health	n / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							

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									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		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	y of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			

(4)

241,202

241,202

228,163

(6)

(13,039)

(7)

80,634

(3)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Class 198 - Municipal Plan 10 - City Match

Purchase of Services

200

(1)

101

105

**SECTION 44** 17

(5)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Department of Behavioral Health & IDS			15	Behavioral Health 01/			01/02	
Fund			No.					
Grants Revenue			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	MotherSHIPP (Mothers' S	Support and Health in Pr	regnancy & Parenting)		G15050	150750	
	State	Award Period			Type of Grant			
	Other Govt.	September 3	0, 2022 - September 29	29, 2025 Reimbursement				
	Local (Non-Govt.)	Grant Objective						
	-							

To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product tha provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.

		Cumm	ary by Class			
	T		1			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			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		- ,	( 33,33
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			225,000	125,000	(100,000
200	State				·	,
300	Other Governments					
400	Local (Non-Governmental)					
	Total			225,000	125,000	(100,000
		Summar	y of Positions		,	(100,000
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.
	ment of Behaviora	Il Health & IDS	15	Behavioral Healt	h		01/02
Fund Grants	Revenue		No. 08				
Fu	nding Sources	Grant Title	·			Grant Number	Index Code
Х	Federal	Philadelphia Integra	ted System of Care Expansion	on		G15077	150081
	State	Award Period			Type of Grant	•	•
	Other Govt.	Septem	nber 30, 2018 - December 31	, 2020	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To engage plan.	with contract agenci	es to provide services to h	omeless individuals whose in	come is less than the o	fficial poverty level as c	outlined in the DBHIDS o	comprehensive work
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	ies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal					
			Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100							
200	State					<b>_</b>	
300	Other Governments					<del> </del>	
400	Local (Non-Governr	nental)		1			I

(45,237)

Actual Pos.

6/30/22

(3)

Summary of Positions

Fiscal 2023

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Total

Category

(2)

SECTION 44 19

Incr. Run

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Department of Behavioral Health & IDS			15	Behavioral Health	Behavioral Health		
Fund			No.				
Grants Revenue			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Behavioral Health Service	es/IGT (173) & Opioid U	se Disorder (OUD)(1026	62)	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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		· ·		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	, ,					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			1	1-			
Department		No.	Program			No.	
Department of Behavioral Health & IDS			15	Behavioral Health	Behavioral Health		
Fund			No.				
Grants Revenue			08				
<u> </u>							
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Intermediate	Punishment Substance	e Abuse Treatment Prog	ram	G15290	150539
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective					

Drug and alcohol-based restrictive intermediate punishment program.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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	
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	it		No.	Program			No.	
Department of Behavioral Health & IDS			15	Behavioral Health	Behavioral Health			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
Х	Federal	Mental Health Program				G15363	Various	
Х	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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	74	91	52	86	(5
105	Full Time - Uniform					
	Total	74	91	52	86	(5

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<del></del>	***************************************				
Departmen	t		No.	Program			No.	
Department of Behavioral Health & IDS			15	Behavioral Healtl	h		01/02	
Fund			No.					
Grants Revenue			80					
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	Philadelphia ReCAST Pro	ogram			G15370	151088	
	State	Award Period			Type of Grant			
	Other Govt.	September 3	0, 2021 - September 29	29, 2026 Reimbursement				
	Local (Non-Govt.)	Grant Objective						

To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.

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

Total
71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Parentment of Pahaviaral Health & IDS  15			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	ent		No.	Program			No.	
Depa	rtment of Behavior	al Health & IDS	15	Behavioral Healt	th		01/02	
Fund			No.					
Grant	s Revenue		08					
F	unding Sources	Grant Title				Grant Number	Index Code	
	Federal	Human Services Develo	opment Fund			G15506	151113	
Х	State	Award Period			Type of Grant	•	•	
	Other Govt.	July	1, 2023 - June 30, 2024		Reimbursement			
	Local (Non-Govt.) Grant Objective							
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex (	Cash Pmts.						
	Class 187 - Work	er's Comp Disability						
	Class 188 - Work	er's Comp Medical						
	Class 189 - Medio	care Tax						
	Class 190 - Pensi	ion Obligation Bonds						
	Class 191 - Pensi	ion Contributions						
	Class 192 - FICA							
	Class 193 - Healt	h / Medical						
	Class 194 - Group	o Life					I	

	Class 100 1 chiefen Canganen Zenas					
	Class 191 - Pension Contributions					
	Class 192 - 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					

87,500 65,520 Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(25,860)	65,520	3,000	65,520	62,520
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(25,860)		3,000	65,520	62,520
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform			_		

Total
71-53P (Program Based Budgeting Version)

Total

SECTION 44 24

3,000

65,520

62,520

## **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	tment of Behaviora	al Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				•
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Mayor's Innovation Fu	nd Covid-19			G15507	150694
	State	Award Period			Type of Grant		•
Х	Other Govt.	Jul	ly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	. ,		, ,	, ,		
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	pal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	. Payments					

Total										
	Summary by Funding Source									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governmental)	(7,500)								
	Total	(7,500)								
		Summary	of Positions							

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

Total
71-53P (Program Based Budgeting Version)

SECTION 44 25

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Department of Behavioral Health & IDS			15	Behavioral Health			01/02
Fund			No.				
Grants Revenue			08				
							1
Funding Sources		Grant Title				Grant Number	Index Code
	Federal	Mayor's Innovation Immig	rant Wellness			G15509	150697
	State	Award Period			Type of Grant		
X	Other Govt.	August 1, 2021 - October 31, 20		23	Reimbursement		
	Local (Non-Govt.)	Grant Objective					

To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		7,500	7,500	7,500	
400	Local (Non-Governmental)					
	Total		7,500	7,500	7,500	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No. Program				No.
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health	Behavioral Health		
Fund			No.				
Grants Revenue			08				
Fun	ding Sources	Grant Title					Index Code
X	Federal	Phila Alliance for Child Tra	auma Svcs (PACTS)/Ho	omeless to Home Behav	rioral Health Proj	G15567	151101
	State	Award Period			Type of Grant		
	Other Govt.	December 1	, 2022 - December 30,	2026	026 Reimbursement		
	Local (Non-Govt.)		Grant Objective				

PACTS - Children's Services

Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

		Summa	ry by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	' Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	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	e			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	- OI LIVATINO D	ODGET	WITHIN I ROOKAW				
Departmen	nt		No.	Program			No.	
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Navigation & Housing Se	rvices for Individuals wit	th Opioid Use Disorder		G15568	151006	
	State	Award Period			Type of Grant			
	Other Govt.	September 3	0, 2020 - September 29	, 2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective						

Navigation & Housing Services for Individuals with Opioid Use Disorder.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(254,548)				
200	State	315,206				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,658				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					<b>!</b>
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN	RUGRAM	
Departmen	nt		No.	Program			No.
	ment of Behavioral	l Health & IDS	15	Behavioral Health	า		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Cross Systems Data and	Information Sharing			G15588	151008
	State	Award Period			Type of Grant		
	Other Govt.	February 2	21, 2020 - January 31, 2		Reimbursement		
	Local (Non-Govt.)	ovt.) Grant Objective					
Improve cr	oss-systems data inte	egration and information sharing	•		ce-involved individuals v	with mental illness and o	cooccurring disorders.
			Summa	ry by Class			_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						ļ
	Class 189 - Medica						
	Class 190 - Pension	-					ļ
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	· · · · · · · · · · · · · · · · · · ·					
	То	ш	Summary by	Funding Source	<u></u>		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(100)	( · /	(5)	(6)	(.,
200	State		(100)				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	· · · · · · · · · · · · · · · · · · ·	(100)				
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal		ĺ	I	I	I

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Department of Behavioral Health & IDS			15	Behavioral Hea	Behavioral Health		
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title							Index Code
X	Federal	Philadelphia Healthy and	Home			G15570	151090
	State	Award Period			Type of Grant		
	Other Govt.	September 3	0, 2022 - Septembe	er 29, 2023	9, 2023 Reimbursement		
	Local (Non-Govt.)	Grant Objective					
	-						

Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.

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

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title					Grant Number	Index Code	
Х	Federal	State Drug & Alcohol Pro	gram			G15700	Various
Х	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.

		Summa	ry by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,613,413	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	е			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	(2)	(3)	(4)	(5) 19	(6)	(7)	
	Full Time - Civilian	19	21	19	19	(2)	
105	Full Time - Uniform	40	21	19	40	(0)	
1	Total	19	21	19	19	(2)	

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
Depart	tment of Behaviora	al Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Network of Neighbors Re	esponding to Violence (F	PCCD)		G15785	151107
X	State	Award Period			Type of Grant		
	Other Govt.	April 1	9, 2021 - June 30, 2023				
	Local (Non-Govt.)		Gra	ant Objective			
Network o	f Neighbors Respond	ing to Violence facilitates meeti		·	s and bolster peer conne	ection and healthy copir	ng at the community
	1		ary by Class		•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits						
	Class 186 - Flex C					<b>-</b>	
		r's Comp Disability r's Comp Medical				<b>-</b>	
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service				262,793		(262,793)
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal			262,793		(262,793)

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State			262,793		(262,793)			
300	Other Governments								
400	Local (Non-Governmental)								
	Total			262,793		(262,793)			
Summary of Positions									
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			

(4)

Total
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Full Time - Civilian

Full Time - Uniform

(1)

101

105

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(6)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET WITHIN PROGRAM				ROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Homeless Alcoholic Men				G15806	151108
	State	Award Period			Type of Grant		
	Other Govt.	October 1.	2022 - September 30, 2	2023	Reimbursement		
	Local (Non-Govt.)			ant Objective			
Provide dru	ug and alcohol servic	es for homeless alcoholic men.					
	T			ary by Class			•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	·					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA	TO CONTRIBUTION OF					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	125,000	125,000	140,000	140,000	
300	Materials and Suppl		1.20,000	1=0,000	,		
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	· ·	125,000	125,000	140,000	140,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			125,000	140,000	140,000	
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		125,000	140,000	140,000	<u> </u>
	ı			y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Codo	•	Catagory	にいいいつ	Rudgeted Dec	ロロレ 11/07/00	Rudgoted Dec	(Cal Glass Cal 4)

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101 105

SECTION 44 33

(5)

(6)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Depart	ment of Behavioral	l Health & IDS	15	Behavioral Healtl	า		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Comprehensive Highway	Safety Program			G15934	150514
	State	Award Period	, ,		Type of Grant	1	1
	Other Govt.	October 1,	2018 - September 30, 2	2019	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	•						
Provide co	mprehensive public e	ducation campaign on highway	safety in the City of Phil	adelphia, relating to dru	ug and alcohol abuse.		
		1 3 3 3	, ,	1 / 3	5		
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To						
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(136,805)				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	159,549				
	To	tal	22,744				
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	- u	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				ļ		
105	Full Time - Uniform		I		I		

71-53P (Program Based Budgeting Version)

Total

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 1007 (L 202	-+ O1 E10 (11)	10 0000.			***************************************	1100101111	
Departmen	t		No.		Program			No.
Depart	ment of Behaviora	l Health & IDS		15	Behavioral Health		01/02	
Fund			No.					
Grants	Revenue			08				
5 " 0 17"						Grant Number	Index Code	
Fur	nding Sources	Grant Title					Grant Number	index Code
	Federal	Act 152					G15976	151109
Х	State	Award Period				Type of Grant		
	Other Govt.		July 1, 2023	June 30, 2024		Reimbursement		
	Local (Non-Govt.)			Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

No	
110.	
avioral Health 01/02	
Grant Number Index Code	_
G15977 151067/151102	
Type of Grant	
Reimbursement	
jective	
	Grant Number Index Code G15977 151067/151102  Type of Grant

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.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	(6,42
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	(6,42
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			836,425	830,000	(6,42
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			836,425	830,000	(6,42
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	+ OI LIVATINO D	ODOLI		***************************************	INCONAIN	
Departmen	t		No.	Program			No.
Departi	ment of Behavioral	l Health & IDS	15	Behavioral Health	l		01/02
Fund			No.				
Grants	Revenue		08				
F	ding Sources	Grant Title				Grant Number	Index Code
Ful	aing Sources	Grant Title				Grant Number	index Code
X	Federal	COVID SABG Supp Fund	ds for Treatment			G15978	151111
	State	Award Period			Type of Grant		
·	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant 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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			216,000	216,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			216,000	216,000	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

		<u>-</u>	<del></del>				
Departmer	nt		No.	Program			No.
Depart	ment of Behavioral	Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PA Emergency COVID - 1	19 Response (PAECR)			G15979	151112
X	State	Award Period			Type of Grant		
	Other Govt.	Februar	ry 1, 2021 - May 31, 202		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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.

		Summa	ry by Class			
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		_		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	, ,					
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			830,000	830,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			830,000	830,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F05 /5	Total					

71-53P (Program Based Budgeting Version)

#### 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**

- CBH plans to continue training its IBHS providers on Evidence-Based Practices (EBPs) so youth receive the support they need in the community.
- 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.
- 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).
- 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.

Porform							
Performance Measures							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Unduplicated persons served in all community-based services,							
including outpatient services	92,778	62,296	90,000	91,000			
Data provided is on a one-quarter lag as DBHIDS needs  Comments: with the highest number of unique clients reported in the DBHIDS (Outpatient, Family Services, Wrap-Around, Sc	first quarter. This me	asure includes all	community-based tre				
Number of admissions to out-of-state residential treatment facilities	19	5	50	25			
Medicaid (MA) members are unduplicated within the qua- duplicated clients if they were served in multiple quarters and not have to look to out-of-state alternatives, so the	s. CBH's goal is to tre	at all of the childre					
Number of admissions to residential treatment facilities			I	ī			
Number of admissions to residential treatment facilities	79	24	350	150			
Comments: Medicaid (MA) members are unduplicated within the que duplicated clients if they were served in multiple quarters	arter, and the goal is			ı			
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient	arter, and the goal is s.	to be below the tar	get. The year-to-date	total may contai			
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	arter, and the goal is			ı			
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	arter, and the goal is s.	to be below the tar	get. The year-to-date	total may contai			
Comments: Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)  Comments:  Percent of readmission within 30 days to inpatient psychiatric	arter, and the goal is s. 48.70%	to be below the tar	get. The year-to-date	total may contai			
Comments: Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)  Comments:  Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	arter, and the goal is s. 48.70%	52.80%	get. The year-to-date 45.95%	45.95% 11.75%			
Comments:  Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters.  Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)  Comments:  Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)  This measure includes both substance abuse and non-substance abuse abuse and non-substance abuse abuse abuse and non-substance abuse abuse abuse abuse abuse abuse abuse abuse abuse abuse abuse abuse abu	arter, and the goal is s.  48.70%  15.50%  substance abuse facilities in with the state, has in	to be below the tar  52.80%  15.40%  ties used by Medicand children is 11.7	get. The year-to-date  45.95%  11.75%  aid (MA) members. It	total may contain 45.95%  11.75% should be noted cerns regarding			
Comments:  Medicaid (MA) members are unduplicated within the quarter: duplicated clients if they were served in multiple quarter: Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)  Comments:  Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)  This measure includes both substance abuse and non-substant that the OMHSAS performance target for 30-day readmit follow-up and readmission rates, DBHIDS, in conjunction	arter, and the goal is s.  48.70%  15.50%  substance abuse facilities in with the state, has in	to be below the tar  52.80%  15.40%  ties used by Medicand children is 11.7	get. The year-to-date  45.95%  11.75%  aid (MA) members. It	total may contain 45.95%  11.75% should be noted cerns regarding			

Comments:	Beginning in FY20, DBHIDS altered their methodology to Office of Mental Health and Substance Abuse Services based care for MA members and mirrors the adult meas follow-up for both children and adults is 45.95%. • Effect for the first time since 2008, including mental health out more direct access. • DBHIDS and CBH are supporting to location at 4601 Market Street, which is also planned to network has grown to 32 providers, and the network has manner. ABA has served almost 1500 youth in 2022 to over quarter. There is a proposed procurement for ABA of ABA center -based programs has been growing, a resulting the services of the services and the services of ABA center -based programs has been growing, a resulting the services of	at PA DHS. This mea sure above. It should be tive 9/30/22, CBH has patient services, in ord CHOP in getting license include partial hospite s opened, which create date, and continues to Early Childhood Prog	sure still includes of the period of the control of	lischarges to ambula MHSAS performance in Network for certain roviders into the netwitent services at a mosam) for children •The more growth, in an se for youth that is great person to a more growth that is great a more growth	tory, non-bed- e target for 30-day key levels of care work to provide ore spacious e ABA provider unpredictable owing quarter , and the number	
	readmission within 30 days to inpatient psychiatric bstance Abuse & non-Substance Abuse) (children)	8.80%	12.70%	11.75%	11.75%	
Comments:	This measure includes both substance abuse and non-sthat the OMHSAS performance target for 30-day readm				t should be noted	
Number of outputs.	reinvestment initiatives that reported outcomes and	73.00%	90.00%	100.00%	95.00%	
Comments:						
Percent of	providers that receive satisfactory credentialing status	97.00%	92.00%	90.00%	100.00%	
Comments:	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.					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

ГІ	SCAL 2024 OPERATING	BUDGET				
Department No.			Program	No.		
Departme	ent of Behavioral Health & IDS	15	HealthChoices	03		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 1			1,111,==0,000	,
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1	13	1	1	(12
	Total Full Time	1	13	1	1	(45
		Summary of Non-			l l	(12
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		326,862	326,862	161,139	(165,723
Finance	Employee Benefits - Uniform					
	Total		326,862	326,862	161,139	(165,723

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.					
	ment of Behavioral Health & IDS	15	HealthChoices			03		
Fund		No.						
Health	Choices Behavioral Health	06	mary by Class					
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingragas		
01	<b>D</b>					Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
			ary of Positions	,,	, ,, ,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	13	1	1	(12)		
105	Full Time - Uniform							
	Total	1	13	1	1	(12)		
		ected Associated	l Non-Tax Reven	ues by Type		( )		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	•	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	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 Go	vernments							
Other Fu	nds of the City							

1,281,553,553

1,339,178,000

Total
71-53F (Program Based Budgeting Version)

SECTION 44 42

1,339,178,000

1,440,220,000

101,042,000

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Behavioral Health & IDS HealthChoices 03 15 HealthChoices Behavioral Health 06 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions 7/1/23 No. Code **Positions** less Col. 6) (2) (5) (8) (10)(1) (3) (4) (6) (7) (9) 36,000 - 39,498 39,029 A398 AMD - Autism Peer Specialist 42,633 - 54,806 2 A398 AMD - Behavioral Health Specialist 4 (4 39,229 - 42,637 3 5E01 Certified Peer/Recovery Specialist 8 (8) Overtime - Civilian 20,000 400,000 Transfer from Grants Revenue Fund 13 459,029 (12) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 459,029 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 439,029 2 Full Time - Civilian 277,694 13 913,892 (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

277,694

71-53J (Program Based Budgeting Version)

12

SECTION 44 43

459,029

(474,863)

(12)

933,892

13

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Dep	artment of Behavioral Health & IDS	15	HealthChoices			03
Fund		No.				
Heal	lthChoices Behavioral Health	06				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	96,023	110,000	110,000	110,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges		227.222	227.222	225 222	
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	7 220 944	11 270 504	10.755.440	10 140 714	1 207 272
250 251	Professional Services Professional Svcs Information Technology	7,230,844 171,895	11,378,584	10,755,442	12,142,714	1,387,272
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services	130,000	130,000	130,000	130,000	
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	1,200,407,220	1,020,000,002	1,020,470,004	1,420,772,110	100,233,314
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	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)					
74 501/	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)

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

FISCAL 2024 OPERATING BUDGET			BT PROGRAW				
Departm	nent	No.	Program No.				
Depa	artment of Behavioral Health & IDS	15	HealthChoices			03	
Fund		No.					
Heal	thChoices Behavioral Health	06					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)	Schedu	le 500 - Contribu	utions. Indemni		(0)	(1)	
501	Celebrations		acrono, maomini	100 0. 70,000			
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
313							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Org. Not Educational of Recreational						
	Total						
	Total	Schedule 70	0 - Debt Service	95			
701	Interest on City Debt - Long Term	Goricadic 10	o Best Gervice	.5			
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term Sinking Fund Reserve Payment						
	Commitment Fee Expense Arbitrage Payments						
700	Albitiage Fayillelits						
	Total						
		hedule 800 - Pay	vments to Other	' Funds			
801	Payments to General Fund	neddie 600 Tuj	finents to other	i unus			
	Payments to Water Fund						
	Payments to Water Fund Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds	1,202	100,000	100,000	100,000		
	Payments to Other Funds Payments to Aviation Fund	1,202	100,000	100,000	100,000		
	Payments to Grants Revenue Fund						
υIZ	r aymonto to Granto Neverlue i unu						
	Total	1,202	100,000	100,000	100,000		
				aneous Paymen			
901	Advances to Create Working Capital Funds	, idianoco din	. Jano. milodom	soud r uymon			
	Miscellaneous Advances						
JUZ	THE CONTROL OF THE PROPERTY OF						
	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment	No. Program					
	partment of Behavioral Health & IDS		15	HealthChoices	i .		03
Fund			No.				
Hea	althChoices Behavioral Health		06			-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	101,682,586
	· ·						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Describe purpo	· ·
Object Code	or Provider	Actual Obligations	Original Appropriation	Obligations	Proposed Budget	service provice applicable, unit	
Oode	Reinvestment	Obligations	Арргорнацоп	Obligations	Budget	applicable, unit	COST OF SCIVICE.
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/W	/arm Handoff
	•				, ,	Services	
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Ser	
250	Fund for Philadelphia Corp	7,000	7,000	7,000	7,000	Phila PreK Social E Vista	.поцопат бирроп
250	Globo Language Solutions LLC	20,000	20,000	20,000	25,000	Language Interpret	ation Services
250	Language Line Services, Inc.	15,000				Translation Service	s
250	Language Services Associates		15,000	15,000	15,000	Language Interpret	
250	Merakey Parkside Recovery	1,035,238	1,035,238			Community Treatm Substance Use Re	
230	inerakey i arkside recovery	1,000,200	1,000,200			Rehousing	bovery - r arminy
250	Nationalities Service Center		5,000	5,000	2,500	Language Interpret	ation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000			FIR-Methadone/Cu	rfew
250	Pennsylvania Alliance of Recovery Residences		100,000			Certified Peer Train	•
250	Philadelphia Mental Health Care Corporation	126,960	126,960	102,161	102,161	OAS Treatment Se Handoff Services	rvices, Warm
250	Philadelphia Mental Health Care Corporation			262,000	262,000	Trauma Focused T Consultation	raining &
250	Philadelphia Mental Health Care Corporation			647,911	647,911	Peer Leadership In Advocates	stitute &
250	Philadelphia Mental Health Care Corporation			1,961,000	1,961,000	Community District Health Outreach	s Behaviroal
250	Philadelphia Mental Health Care Corporation		600,000	1,000,000	1 000 000	BHJD Forensic Equ	ıitv Plan
250	Philadelphia Mental Health Care Corporation		78,000	78,000	1,000,000	Food Insecurity Re	-
250	Philadelphia Mental Health Care Corporation		11,000	11,000		Technology Access	
250	Philadelphia Mental Health Care Corporation		25,200	25,000		Transportation Res	ources
250	Powerling Inc.	10,000	10,000	15,000	15,000	Language Interpret	ation Services
250	Prevention Point Philadelphia	521,760	138,260			Mobile Behavioral I	Health Outpatient
250	Public Health Management Corporation	1,942,485	1,976,535		1,252,940	Forensic Intensive D&A Engagement	Specialist,
250	Self Inc			597,779	597,779	Enhanced Early Ch Autism Family Navi Supports	
250	Temple University	128,010				Warm Handoff Prog	gram
250	Temple University Hospital	393,000		393,000		Warm Handoff Prog	_
250	United Language Group (ULG)	10,000	10,000	5,000	15,000	Language Interpret	ation 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 F	
250	To be determined		2,050,000	1,366,667	1,366,667	Crisis Intervention - Intervention and St (CIST)	
250	To be determined		2,050,000	2,050,000	2,050,000	Crisis Intervention - Center	Crisis Response
	Subtotal	7,024,744	11,172,484	10,549,342	11,933,614		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program	Program No.			
	partment of Behavioral Health & IDS		15	HealthChoices			03	
Fund			No.					
Hea	althChoices Behavioral Health		06					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			See Prece	ding Page	Г		
290	Payments for Care of Individuals					<u> </u>	<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if	
Code	0.11.11	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Subtotal from prior page	7,024,744	11,172,484	10,549,342	11,933,614			
251	Reinvestment (continued)	95,095				Software		
251	Smart Information Mgmt. Systems INC.							
251 254	Windows Management Experts INC 1260 Housing Master Coprporation	76,800		282,726	282 726	Software Shared Housing Ma	aster Leasing	
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Pee	· ·	
201	Achiera Concenting IIVC	110,000	110,000	110,000	110,000	To empower people		
254	Advantage Community Integration Services		100,000			through individual opportunities that for	employment oster self-	
						sustainability, equa community.	ility, and	
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	201,421			Engaging Males of	Color	
054			5 000 000	0.000.000	5,000,000	Cognitive Therapy/EBP, School- based Initiative, Addiction Services,		
254	Community Behavioral Health	4,000,000	5,000,000	6,800,000	5,000,000	•	Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment	
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt Peopl	е	
254	Einstein		250,308	250,308	250,308	Warm Handoff Ser	vices	
254	First Step Staffing	300,000	300,000			Employment Service	ces	
	Health Federation of Philadelphia Inc	70,000	70,000			Trauma Focused T Consultation	·	
	Mental Health Partnerships	75,000				Peer Supervisor G	uide	
254	Mental Health Partnerships	182,246	125,384	201,507	125,384		Consistint Mann	
254	Mercy Fitzgerald Hospital		173,148			Certified Recovery Handoff	opecialist - warm	
254	Pathways to Housing		161,306			Housing Supports		
254	Pennsylvania Hospital	525,000	525,000		611,574			
254	Phila Mental Health Care Corporation (PMHCC)	6,186,099	2,146,754	4,161,850	289,667	Housing Program/S Arts, ASAM training Program		
254	Phila Mental Health Care Corporation (PMHCC)			665,000	665,000	Network of Neighbo Violence	ors Responding to	
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 Support Pretreatment enga		
254	Resources for Human Development, Inc.	906,163	798,288	798,288	798,288	Family Support Ho	meless	
254	Step-By-Step	,	,	67,366	67,366	Housing Program - 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	j		
L	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program	rogram No.		
Dep	partment of Behavioral Health & IDS		15	HealthChoices		03	
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4) See Prece	(5)	(6)	(7)
250s 290				See Prece	ding Page		
			l I			<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	applicable, unit	ded. Include, if
Code	Subtotal from prior page	20,358,297	21,960,248	24,533,991	20,954,076	аррисаые, инк	cost of service.
	Reinvestment (continued)	20,000,207	2 1,000,2 10	2 1,000,00 1	20,00 .,0.0		
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence	Program
254	Transformation of Recovery		100 710		232,919	Recovery House G	rant for
234	Transformation of Recovery		188,718		232,919	Transformation	
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outread	ch Team
254	Urban Affairs Coalition	822,720	822,720	822,720	665,162	Family Peer Suppo	orts
254	Women in Dialogue	60,000		60,000		Community Coalition	on
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 F	
	Subtotal Reinvestment	21,821,646	27,163,925	27,163,925	29,587,851	1	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,-	,,	.,,	1	
	Administration						
250	Fund for Philadelphia Incorporated	7,000	7,000	7,000	10,000	Behavioral Health S	Strategies
250	Horizon House, Inc.	199,100	199,100	199,100	199 100	Navigation Service	s - OHS
	Mitchell & Titus, LLP	150,000	150,000	150,000		Annual Audit of Pro	
254	Community Behavioral Health	1,260,000,000	1,301,000,000	1,301,000,000		Behavioral Health I	•
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Support	s BHS
254	Mental Health Partnerships					Consumer Support	s BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Support	s BHS
254	Performance Plus International	50,000	50,000	50,000	65,000	Leadership Progra	m
254	Philadelphia Mental Health Care Corporation	5,771,235	5,771,235	5,771,235		Consumer Support	
254	Urban Affairs Coalition	246,224	246,224	246,224	246,224	Consumer Support	s BHS
	Subtotal Administration	1,269,218,321	1,310,218,321	1,310,218,321	1,409,476,981	ł	
	TOTAL	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	ł	
	TOTAL	1,291,039,907	1,337,302,240	1,337,302,240	1,433,004,632		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Donart	mont			No	Drogram		IMa
Departi					Program		No.
	artment of Behavioral Health & IDS			15	HealthChoices		03
Fund				No.			
Hea	IthChoices Behavioral Health			06			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AT&T Mobility		96,023	110,000	110,000		Wireless Services
200	ATO MODING	Tatal	96,023			110,000	William Col vioca
		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
001	r dymonio to the Constant and	Total			100,000	100,000	mandet docto
		Total	1,202	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

#### 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**

- 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).
- 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.
- In FY24, IDS will complete the training of another 10 Early Interventionists in ABC Toddler and four Early Interventionists in ABC Newborn.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	577	218	600	600				
Comments:	-	<u> </u>						
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.  Comments:	90	53	33	43				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	273	131	500	500				
<u>Comments:</u>								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program	No.		
Departme	ent of Behavioral Health & IDS	15	Intellectual disAbility Services			04
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
	Si	ummary of Full 1				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	4	4	4	(.)
080	Grants Revenue	74	97	74	99	2
000	Cranto Novolido	7-7	01	, ,	30	
	Total Full Time	79	101	78	103	2
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997
	Total	(25,060,253)		71,841,110	73,786,107	1,944,997
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	148,467	139,853	139,853	141,794	1,941
Finance	Employee Benefits - Uniform	140,401	100,000	100,000	171,107	1,541
	Total	148,467	139,853	139,853	141,794	1,941
	ı Jiai	140,407	109,000	109,000	141,734	1,34

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 333,103 300,308 318,628 320,883 2,255 a) **Employee Benefits** b) 6,779,754 200 Purchase of Services 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 Advances and Misc. Payments 900 Total 7,112,857 7,080,062 7,098,382 7,100,637 2,255 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 5 4 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 5 4 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Behavioral Health & IDS Intellectual disAbility Services 04 15 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 7/1/23 No. Code **Positions Positions** less Col. 6) (2) (3) (8) (10)(1) (4) (5) (6) (7) (9) 43,221 2L01 40,333 - 51,866 Administrative Technician 32,258 - 34,366 2 D126 Departmental Aide Trainee 105,768 3 5F27 Health Program Manager 81,315 - 104,543 Health Services Social Work Supervisor 66,588 - 85,594 86,819 4 5 Health Services Social Worker II 55,848 - 71,804 73,029 5A62 1 6 1A03 Office Clerk 2 37,526 - 40,572 (1)Overtime - Civilian 10,000 4 318,837 Total Gross Requirements Plus: Earned Increment 1,862 184 Plus: Longevity Less: (Vacancy Allowance) 320,883 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 2 Full Time - Civilian 5 325,514 306,628 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

333,103

5

71-53J (Program Based Budgeting Version)

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 44 53

4

2,255

320,883

318,628

4

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2024 OPERATING BODGET			DI FROGRAM				
Departm	nent	No.	Program No.				
Dena	artment of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04	
Fund	an information Benevioral Fredrick at 120	No.	mionocidal dio/ ibil	ity Col vioco		01	
Gene	aral	01					
OCIT	STOIL STOIL						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	423	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)	
		Scriedule 200 - F	ruiciiase oi ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
222	Steam for Heating						
	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						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
_30							
	Total	6,779,754	6,779,754	6,779,754	6,779,754		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	Intellectual dis	Ability Services		04
Fund			No.		-		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		6,779,754	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	5	Obligations	Appropriation	Obligations	Budget	applicable, unit	
		3		- J	J	, ,	
254	Brighter Days Early Intervention Agency	500,000	500,000	500,000	300,000	Early Intervention S	ervices
	Dynamicare, LLC	492,000	492,000	492,000		Early Intervention S	
254	Goldstar Rehabilitation Inc.	1,871,938	1,871,938	1,871,938	1,671,938	Early Intervention S	ervices
254	Kutest Kids Early Intervention	815,418	815,418	815,418	1,015,418	Early Intervention S	ervices
254	Networks for Training and Development	850,000	850,000	850,000	750,000	Intellectual disAbilit	/ Services
254	Partnership For Community Support	700,000	600,000	600,000	550,000	Intellectual disAbilit	/ Services
254	Public Health Management Corporation					Intellectual disAbilit	
254	Quality Progressions	750,000	700,000	700,000	550,000	Intellectual disAbilit	/ Services
254	Vision For Equality Inc.	800,398	950,398	950,398		Intellectual disAbilit	/ Services
	Total - Professional Services	6,779,754	6,779,754	6,779,754	6,779,754		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Proposed Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 5,498,919 7,280,142 7,280,142 7,907,843 627,701 a) 2,937,117 3,458,067 3,458,067 3,756,225 298,158 b) **Employee Benefits** 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 Advances and Misc. Payments 900 Total 48,913,601 72,841,110 71,841,110 73,786,107 1,944,997 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 74 97 74 99 2 105 Full Time - Uniform Total 74 97 74 99 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 11,545,046 20,013,374 19,738,620 20,273,016 534,396

(36.605.299)

(25,060,253)

52.827.736

72,841,110

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 44 56

52.102.490

71,841,110

53.513.091

73,786,107

1.410.601

1,944,997

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
Department of Behavioral Health & IDS			15	Intellectual disAbility Services			04	
Fund			No.					
Grants Revenue		08						
Funding Sources Grant Title						Grant Number	Index Code	
X Federal Mental Retardation Prog		am			G15364	Various		
X State Award Period				Type of Grant				
	Other Govt.	July 1	. 2023 - June 30, 2024		Reimbursement			

Grant Objective

To provide intellectual disability and early intervention services to the residents of Philadelphia.

Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,498,919	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	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
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2)	(3)	(4)	(5) 74	(6) 99	(7)
	Full Time - Civilian	74	97	74	99	
105	Full Time - Uniform	7.4	0.7	7.4	20	2
	Total	74	97	74	99	2

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program		No.			
Depar	tment of Behaviora	al Health & IDS	15	Intellectual disAb	ility Services		04		
Fund			No.				•		
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal Early Intervention (EI) E		ridence Based			G15365	151002		
Х	State	Award Period			Type of Grant		•		
	Other Govt.	February	28, 2019 - August 31,	2019	Reimbursemen	t			
	Local (Non-Govt.)		Gi	rant Objective					
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	on Contributions							

	Class 193 - Health / Medical
	Class 194 - Group Life
	Class 195 - Group Legal
	Class 198 - Municipal Plan 10 - City Match
200	Purchase of Services

Contributions, Indemnities and Taxes

800 Payments to Other Funds 900 Advances and Misc. Payments Total

Materials and Supplies

300

400 500 Class 192 - FICA

Summary by Funding Source Fiscal 2022 Fiscal 2023 Category Actual Original

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

71-53P (Program Based Budgeting Version)

Total

**SECTION 44** 58

Fiscal 2023

Fiscal 2024

Increase

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05

#### Program Description

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.

#### **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							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Employee Wellness survey participation	N/A	N/A	250	250			
Comments: Survey was not issued in FY22 and has not yet been issued in FY23.							
Employee participation in wellness activities	576	39	400	250			
Comments:							
Comments:							
Comments:							
Comments:							
Comments:							

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

гі	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program	No.		
Departme	ent of Behavioral Health & IDS	15	Administration and	d Finance		05
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	Su	ımmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	4	4	4	( )
080	Grants Revenue	65	70	70	75	5
	- Cramo revenue	- 55				
	Total Full Time	74	74	74	79	5
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
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 Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	333,792	199,263	199,263	206,803	7,539
Finance	Employee Benefits - Uniform	000,702	100,200	100,200	200,000	7,000
. manoc	Total	333,792	199,263	199,263	206,803	7,539
	ıvıaı	JJJ,192	199,203	199,203	200,003	1,338

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Behavioral Health & IDS 15 Administration and Finance 05 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 731,840 446,854 436,885 453,415 16,530 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 731,840 446,854 436,885 453,415 16,530 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 9 4 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 9 4 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Behavioral Health & IDS Administration and Finance 05 15 No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions 7/1/23 less Col. 6) No. Code (in dollars) Positions (2) (5) (8) (9) (10)(1) (3) (4) (6) (7) C130 Chief Deputy City Solicitor - Litigation 150,381 150 381 2 D210 Deputy City Solicitor 1 80,031 (1 3 D215 Deputy City Solicitor 2 89,765 - 96,254 2 2 186,019 D580 Divisional Deputy City Solicitor 102,743 102,743 4 1 44,342 2 5 L153 Legal Assistant 6 L155 Legal Assistant Supervisor 58,710 S201 Senior Attorney 97,850 Exempt Raise Increase 14,272 9 4 453,415 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 453,415 Total Budge Summary of Personal Services Inc. / (Dec.) Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 453,415 2 Full Time - Civilian 731,840 436,885 4 16,530 3 Full Time - Uniform 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform

71-53J (Program Based Budgeting Version)

9

731,840

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 44 62

4

453,415

16,530

436,885

4

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 Administration and Finance 05 No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,913,159 5,508,020 5,508,020 6,088,427 580,407 a) 2,522,446 2,616,310 2,616,310 2,892,003 275,693 b) **Employee Benefits** 650,000 200 Purchase of Services 524,999 650,000 650,000 8,539 80,000 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 7,993,709 8,921,870 8,921,870 9,790,872 869,002 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

(20.914.830)

(20,914,830)

8.921.870

8,921,870

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 44 63

8,921,870

8,921,870

9.790.872

9,790,872

869.002

869,002

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN	RUGRAW	
Departmen	t		No.	Program			No.
Departi	ment of Behavioral	nt of Behavioral Health & IDS 15 Administration and Finance			05		
Fund			No.				
Grants Revenue			08				
Fun	nding 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.)		Gra	nt Objective			

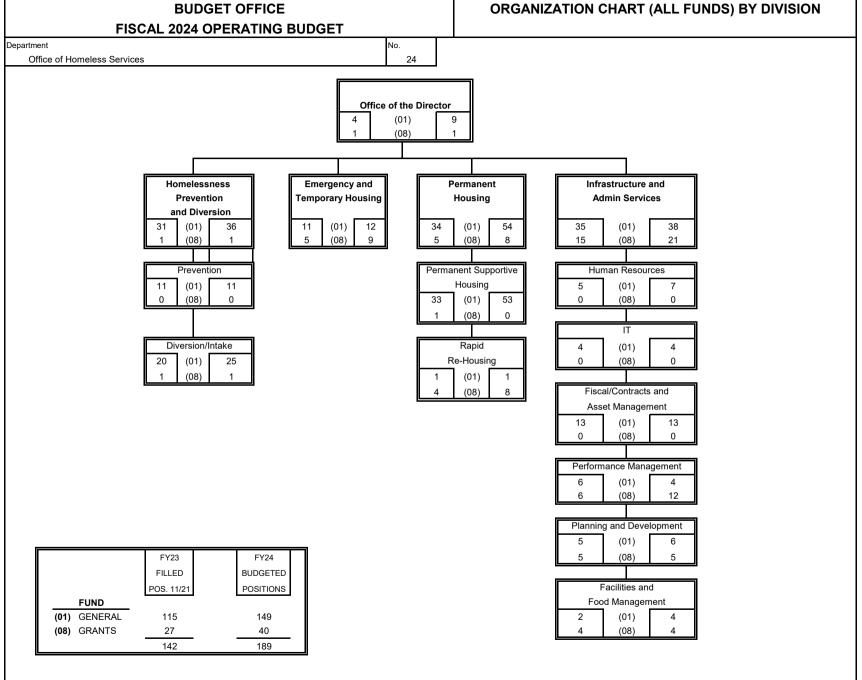
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,913,159	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(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						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 70	(6) 75	(7)
		00	70	70	75	5
105	Full Time - Uniform  Total	65	70	70	75	5
i	rotai	65	70	70	75	5

71-53P (Program Based Budgeting Version)

SECTION 44 64

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



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

	FISCA	L 2024	4 OPERATING BI	JUGET				
Depart	tment							No.
(	Office of Home	less Serv	vices					24
No.	Fund	Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General Fund	a) b)	Personal Services Employee Benefits	9,151,392	9,931,274	9,946,614	10,223,985	277,371
		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	
		500 800	Contributions, etc. Payments to Other Funds	5,175	32,421	32,421	32,421	
		000	Total	55,280,961	68,946,658	70,436,732	78,406,703	7,969,971
08		100	Employee Compensation	,,	, ,	-,, -	-,,	, , .
- 00	Grants	a)	Personal Services	1,016,472	3,305,650	3,205,650	3,224,226	18,576
	Revenue	b)	Employee Benefits	, ,	, ,	, ,		ŕ
	Fund	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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	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						
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	10 167 964	12 226 024	12 150 064	12 449 244	205.047
		a)	Personal Services Employee Benefits	10,167,864	13,236,924	13,152,264	13,448,211	295,947
D	epartmental	b) 200	Purchase of Services	84,366,928	103,148,768	104,977,357	113,217,487	8,240,130
"	Total	300	Materials and Supplies	485,506	559,811	600,520	600,520	0,240,130
	All Funds	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)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUDG	JEI				ALL FUND	<u> </u>	
Department							No.
OFFICE OF HOMELESS SERVICES							24
	Clas		Class	Class	Class	Other	
Budget Comments	100		200	300/400	500	Classes	Total
(1)	(2)	)	(3)	(4)	(5)	(6)	(7)
21st Century Wage Decrease			(382,720)				(382,720)
Offset to ESG Funds			4,000,000				4,000,000
DC33 Wage Increase	8	3,029					83,029
DC47 Wage Increase	9	9,654					99,654
DC47 Social Worker 2 pay range increase		1,332					1,332
Nonreps Wage Increase	4	3,679					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%)	4	6,021	, ,				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				
, 3							
-	Total 27	7,371	7,692,600				7,969,971
Grants Revenue							
Increase in Class 100	1	8,576					18,576
Increase in Class 200			547,530				547,530
_	F-4-1 4	0.570	547 520				500 400
	Total 1	8,576	547,530			<u> </u>	566,106
					1	1	1
					1	1	1
					1	1	1
					1	1	1
					1	1	1
					1	1	1
71-53C (Program Based Budgeting Version)					<u> </u>	L	<u> </u>

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Homeless Services 24 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (8) (10) (1) (2) (3) (4) (5) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 46.321 37.012 37.012 Lump Sum 2 Full Time 143 9.988.770 165 12,857,909 135 179 13,170,066 14 312,157 (1,271)18,992 2,783 (16,209)3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 119,968 204,099 204,099 Overtime Holiday Overtime Shift/Stress 2,484 14,014 14,014 H&L, IOD, LT-Sick 10,990 20,238 20,237 (1) 8 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 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 46,321 37,012 37,012 8,972,298 9,652,259 111 9,945,840 Full Time 118 131 149 18 293,581 Bonus, Gross Adj. (1,271)18,992 2,783 (16,209)3 PT, Temp/Seas, Bd, SCG (438)Overtime 119,968 204,099 204,099 5 603 6 Holiday Overtime Shift/Stress 2,484 14,014 14,014 7 8 H&L, IOD, LT-Sick 10,990 20,238 20,237 (1)9 118 9,150,954 9.946.614 111 131 149 10,223,985 18 277,371 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

		<u>I</u>	
Department	No.	Program	No.
Homeless Services	24	Homelessness Prevention & Diversion Services	06
	•		

#### Program Description

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.

#### **Program Objectives**

-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.

-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.

-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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of households provided homeless prevention assistance	1,558	1,403	1,400	1,400
Comments:				
Comments:				
Comments:				
•				
Comments:				
•				
Comments:				
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	ושטכו				
Department		No.	Program			No.
Office of H	Homeless Services	24	Prevention, Divers	sion & Intake		06
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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	6 224 774	6 121 920	(190.041
			Time Positions b	6,321,771	6,131,830	(189,941)
	T Sui	T		•	Fig 1 0004	In a //Dan)
Fund		Actual Positions Fiscal 2023 Fiscal 2024 Fiscal 2024 PPE 11/27/22 Budgeted		Inc. / (Dec.)		
No.	Fund		_		_	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	35	31	36	1
08	Grants Revenue		1		1	
	Total Full Time	32	36	31	37	1
			Tax Revenues b		01	
	l Gu	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	r und	Revenues	Budget	Revenues	Budget	(Decrease)
	(0)		_		_	,
(1) 08	(2) Grants Revenue	(3) 682,910	(4) 1,217,277	(5) 1,957,277	(6) 1,220,568	(7) (736,709
			,,,	.,	,,,,	(,
	Total	682,910	1,217,277	1,957,277	1,220,568	(736.709
			iated Capital Pro		1,220,300	(130,103
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· ·	Torward	(GO Only)		(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO OHIY) (6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
	Total		-1-10-1			
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	of Homeless Services	24	Prevention, Divers	ion & Intake		06	
Fund		No.					
Genera	al	01					
		Ī	ary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ry of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	32	35	31	36	1	
105	Full Time - Uniform						
	Total	32	35	31	36	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)						
Federal							
State							

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN			BY PROGRAM				
Departi	ment			No.	Program				No.
Offic	ce of H	omeless Services		24	Prevention	n, Diversion &	Intake		06
und				No.					1
Ger	eral			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	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		Social Work Services Manager 2	58,316-74,980	12	14	15	15	1,070,769	1
7		Social Work Supervisor	66,588-85,594	3	4	3	4	336,360	
8		Social Service/Housing Program Analyst	58,316-74,980	2	2	2	2	150,785	
9		Shelter Services Administrator	81,315-104,543	3	2	1	2	211,136	
10		Semi-Skilled Laborer	40,504-44,023	1	1	1	1	44,648	
			Totals	32	35	31	36	2,463,118	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Offie of Homeless Services 24 Prevention, Diversion & Intake 06 No. General 01 Fiscal Fiscal Fiscal Inc 2024 Salary 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) 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 32 35 31 36 2,478,855 Total Gross Requirements 16,436 Plus: Earned Increment 1,067 Plus: Longevity (35,250) Less: (Vacancy Allowance) 2,461,108 **Total Budget** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 21,688 5,901 5,901 35 2 32 2,209,729 2,344,154 31 36 2,445,371 101,217 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. (833 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 16,459 9,599 9,599 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 238 237 (1

71-53J (Program Based Budgeting Version)

32

2,247,044

35

2,359,892

11 12

SECTION 45 9

31

101,216

2,461,108

36

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program		1	No.
Offic	e of Homeless Services	24	Prevention, Divers	sion & Intake		06
Fund	o of Florifolded Conviced	No.	1 Tovoridon, Bivoro	Morr & mano		
Gen	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	_ 5550, <b>p</b> 5550	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
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)	1				
		+				
	Total	1,313,212	1,934,280	1,934,280	2,379,832	445,552
= 1 = 217	(Program Raced Budgeting Version)	1,313,212	1,304,200	1,334,200	2,313,032	440,002

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departn	nent	No.	Program			No.
OFF	ICE OF HOMELESS SERVICES	24	Prevention, Divers	sion & Intake		06
Fund		No.	·			
Gen	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	7,474	6,445	6,445	6,445	
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery	1,235				
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877	1,877	1,877	
	Office Materials & Supplies	2,170	3,000	3,000	3,000	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u>	40.070	44.000	44.000	44.000	
	Total	10,879	11,322	11,322	11,322	
40-	0 + # 0 + 0 0	Scriedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	202				
_	General Equipment & Machinery	900		F0 40-		/F0 40=\
	Fire Fighting & Emergency			58,465		(58,465)
	Hospital & Laboratory	0.400				
420	Office Equipment	2,499				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists			505		/505\
	Recreational & Educational			535		(535)
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	202	F0 000		50.000	F0 000
499	Other Equipment (not otherwise classified)	629	59,000		59,000	59,000
	Total	4,027	59,000	59,000	59,000	
<u> </u>	(Dragger Board Budgeting Version)	4,027	J9,000	ეფ,000	აფ,იიი	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE U	טטועוטאו ד	ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
Offi	ce of Homeless Services		24	Prevention, Div	version & Intake		06
Fund			No.			•	
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,175,691	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Powerling Inc	5,000	1,500	5,000	· ·	Translation Services	
250	Globo Language Solutions LLC	3,250	2,000	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 prov Financial assistance	
250	Public Health Management CORP	102,368		95,686	95,686	homelessness	e to prevent
0=0		75.000	400.000	05.000	05.000	Eviction prevention	
250	Northwest Phila Interfaith HOS	75,000	100,000	25,000	25,000	assistance; 70 famil	
250	Project Home	20.000	718,000			Hub of Hope support	rt
250	Health Promotion Council of SO	30,000			445.550		
250 250	UAC/ODAAT	206 774	746 000	1 640 595		Encampment Resol	ution
250	Scotlandyard Security Services Horizon House Incorporated	396,774 61,866	746,280	1,640,585	1,640,585	security	
230	Total Class 250	1,095,691	1,789,280	1,773,771	2,219,323	ł	
	10tal 01a35 200	1,000,001	1,700,200	1,770,771	2,213,020		
253	Homeless Advocacy Project	80,000	80,000	80,000	80 000	Legal assistance for	r homeless adults
200	Total Class 253	80,000	80,000	80,000	80,000	2094. 400.01400 10.	memore addition
					·		
290	EARU	72,263	65,000	65,000	65,000	Emergency relocation	on assistance
290	Gaudenzia Incorporated	16,942					
	Total Class 290	89,205	65,000	65,000	65,000		
						ĺ	
						ĺ	
						ĺ	
						ĺ	
						ĺ	
74 521	(Program Based Budgeting Version)		i			<u> </u>	

71-53N (Program Based Budgeting Version)

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

Departi	ment	No.	Program	·	No.	
Offi	ce of Homeless Services		24	Prevention, Div	version & Intake	06
und			No.			
Ger	neral		01			
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code 412	TBD	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.  fire prevention resources
	Office of Emergency Services	629		58,465		pallet wrap reimbursement
	TBD	023	59,000			Equipment upgrades at Intake Ctrs
			,		,	11

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program No.						
Office of	of Homeless Services	24	Prevention, Diversi	on & Intake		06			
Fund		No.							
Grants	Revenue	08							
			nary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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)			
	. 5 (6.1		ry of Positions	.,00.,	1,220,000	(1.00,1.00)			
	I	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		1		1				
105	Full Time - Uniform								
	Total		1		1				
	Sele	cted Associated	Non-Tax Reveni	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	=p	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	` '	` '	. ,	. ,	. ,			
Federal	,	682,910	1,217,277	1,957,277	1,220,568	(736,709)			
State		,			, , ,	, , , , , , , , , , , , , , , , , , , ,			
	vernments								
Other Fu	nds of the City								
	Total	682,910	1,217,277	1,957,277	1,220,568	(736,709)			

Total
71-53F (Program Based Budgeting Version)

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

### GRANT INFORMATION SUMMARY

		4 OPERATING B	UDCET	WITHIN PROGRAM					
	FISCAL 202	4 OPERATING B	UDGET		WITHIN	ROGRAM			
Departmer	nt		No.	Program			No.		
	of Homeless Servi	ces	24	Prevention, Diver	sion & Intake		06		
Fund	_		No.						
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Emergency Solutions Gr	ant Program (ESGP)	G24677			241541, 241533		
	State	Award Period		Type of Grant					
	Other Govt.	7/1/2023-'6/30/2025		(0): (:	Draw Down				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	homeless prevention	, relocation & outreach service	s.						
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		2,661	102,277	102,277	105,568	3,291		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	•	300,000	600,000	600,000	600,000			
300	Materials and Suppli		333,333	000,000	333,333	000,000			
400	Equipment	-							
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
300	To	•	302,661	702,277	702,277	705,568	3,291		
	10	tai		Funding Source		700,300	3,291		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		9,	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		341,455	702,277	702,277	705,568	3,291		
200	State			·	·	·	·		
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	,	341,455	702,277	702,277	705,568	3,291		
				of Positions			1,201		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			1		1			
105	Full Time - Uniform								
	То	tal		1		1			

71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING E	BUDGET	WITHIN PROGRAM									
Departmer	nt		No.	Program			No.						
•	of Homeless Servi	ces	24	Prevention, Divers	sion & Intake		06						
Fund			No.										
Grants	Revenue		08										
Fui	nding Sources	Grant Title				Grant Number	Index Code						
X	Federal	Community Services Bl	ock Grant (CSBG)			G24435	241396						
	State	Award Period											
	Other Govt.	7/1/2023-'6/30/2024			Categorical-US D	ept of Health & Human	Services						
	Local (Non-Govt.)		Gra	nt Objective									
To provide	e rental assistance to i	ndividuals and families vulnera	able to homelessness										
			Summa	ry by Class									
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase						
Class		Description	Actual	Original	Estimated	Proposed	or						
			Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)		(2)	(3)	(4)	(5)	(6)	(7)						
100 a)	Personal Services												
100 b)	Employee Benefits -	Total											
	Class 186 - Flex Ca	ash Pmts.											
	Class 187 - Worke	r's Comp Disability											
	Class 188 - Worke	r's Comp Medical											
	Class 189 - Medica												
	Class 190 - Pensio	n Obligation Bonds											
	Class 191 - Pensio	n Contributions											
	Class 192 - FICA												
	Class 193 - Health	/ Medical											
	Class 194 - Group	Life											
	Class 195 - Group	Legal											
	Class 198 - Munici	oal Plan 10 - City Match											
200	Purchase of Service	s	735,014	515,000	1,255,000	515,000	(740,000)						
300	Materials and Suppli	es											
400	Equipment												
500	Contributions, Inden	nnities and Taxes											
800	Payments to Other F	unds											
900	Advances and Misc.	Payments											
	To	tal	735,014	515,000	1,255,000	515,000	(740,000)						
	1		1	Funding Source									
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase						
Code		Category	Actual	Original	Estimated	Proposed	or						
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)						
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal		341,455	515,000	1,255,000	515,000	(740,000)						
200	State												
300	Other Governments  Local (Non-Governn												
400	,	,	044.455	545,000	4.055.000	545,000	(740,000)						
	Ic	tal	341,455	515,000  of Positions	1,255,000	515,000	(740,000)						
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)						
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)		(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	` '	, ,	` '	. ,	. ,	,						
105	Full Time - Uniform												
	To	tal											
=4 =AB /B		. (*				_	-						

71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Homeless Services	24	Emergency and Temporary Housing	07
	•		

#### Program Description

Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.

#### **Program Objectives**

- -Increase the number of people who exit temporary housing with increased income from either benefits or employment. 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percent of exits to permanent housing destinations from shelter									
and transitional housing programs	37%	36%	40%	40%					
Comments:									
Median length of stay in shelter, transitional, and safe haven									
programs	52 days	81 days	90 days	90 days					
Comments:									
Comments:									
Comments:		-	-						
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	JDGET						
Department		No.	Program No.					
Office of I	Homeless Services	24	Emergency & Tem		07			
			ary by Fund	, , ,				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	38,297,116	48,024,858	49,301,043	55,207,696	5,906,653		
80	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		
	Sui	mmary of Full 1	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	15	12	11	12			
80	Grants Revenue	5	9	4	9			
	Total Full Time	20	21	15	21			
	Sui	mmary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
80	Grants Revenue	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590		
	Total	11,914,254	16,381,940 iated Capital Pro	15,703,404	16,725,994	1,022,590		
Dont	<u></u>				Fig 1 000.4	Fig. a. 1, 000.4		
Dept.	5	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	ī	ated Operating					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	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		

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office Of Homeless Services 24 **Emergency & Temporary Housing** 07 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 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 22,800 13,000 13,000 13,000 400 Equipment 500 Contributions, Indemnities and Taxes Debt Service 700 Payments to Other Funds 800 900 Advances and Misc. Payments 38,297,116 Total 48,024,858 49,301,043 55,207,696 5,906,653 **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or Positions 6/30/22 Positions Code Category PPE 11/27/22 (Decrease) (1) (3) (6) (7) Full Time - Civilian 15 12 11 12 101 105 Full Time - Uniform Total 15 12 11 12 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program Office of Homeless Services 24 Emergency & Temporary Housing 07 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2023 2024 2022 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Positions Code (in dollars) 6/30/22 Positions 11/27/22 7/1/23 less Col. 6) No. (2) (3) (5) (6) (7) (8) (9) (10) (1) (4) 232,508 1 A398 Assistant Managing Director 2 116,254 2 6 7 7 2 5A80 Social Services/Housing Program Analyst 58,316-74,980 6 533,035 2 2 3 2 2 184,816 5A81 Social Service Program Supervisor 70,848-91,083 4 5A91 Shelter Services Administrator 81,315-104,543 99,957 5 1F06 Stores Worker 39,124-42,579 3 43,838-47956 6 1F08 Stores Supervisor

Totals

15

71-53I (Program Based Budgeting Version)

SECTION 45 20

11

12

1,050,316

12

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Homeless Services 24 **Emergency & Temporary Housing** 07 No. General 01 Fiscal Fiscal Fiscal Inc 2023 2024 Salary 2022 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Total Full Time 15 12 11 12 1,050,316 1 2 Regular Overtime 500 3 Bonus, Gross Adjust (180)15 12 11 12 1,050,316 Total Gross Requirements 5,188 Plus: Earned Increment 157 Plus: Longevity (5,025) Less: (Vacancy Allowance) 1,050,636 **Total Budget** Summary of Personal Services Fiscal 2024 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 less Col. 5) 11/27/22 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 1,050,316 2 15 886,001 12 952,711 11 12 97,605 Full Time - Civilian 3 Full Time - Uniform 4 (62) (180 (180) Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 500 Overtime - Civilian 500 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

15

885,940

12

953,031

12

SECTION 45 21

11

1,050,636

12

97,605

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
Hom	eless Services	24	Emergency & Tem		07			
Fund		No.		· <del> </del>	I	<u>-</u>		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating  Media (non-trayal) & Official Entertaining							
230	Meals (non-travel) & Official Entertaining  Overtime Meals							
240 250	Advertising & Promotional Activities  Professional Services	5,755,222	7,220,146	6 255 417	8,509,744	2,154,327		
251	Professional Services Professional Svcs Information Technology	3,733,222	7,220,140	6,355,417	0,309,744	2,134,321		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	300		1,300	1,300			
	Seminar & Training Sessions	000		1,000	1,000			
	Architectural & Engineering Services							
	Court Reporters							
259	Arbitration Fees			13,000	13,000			
	Repair & Maintenance Charges			,	,			
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees					·		
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	992,781	1,864,073	1,645,022	1,645,022			
285	Rents - Other	48,000		134,400	134,400			
	Rental of Parking Spaces	20.555.55	07 072 122	10 10:	10.000.000	<b>2.2</b>		
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)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program			No.	
OFF	ICE OF HOMELESS SERVICES	24	Emergency & Tem	porary Housing		07	
Fund		No.					
Gen	eral	01					
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
	Agricultural & Botanical						
302	Animal, Livestock & Marine		4.500	4.050	4.500	252	
	Bakeshop, Dining Room & Kitchen		4,500	4,250	4,500	250	
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
	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	0-11-1-1	4,500	4,500	4,500		
405		Scriedule 4	00 - Equipment	1			
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications		40.000	40.000	40.000		
	General Equipment & Machinery		13,000	13,000	13,000		
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings	22,800					
499	Other Equipment (not otherwise classified)					_	
		00.000	40.000	40.000	40.000		
	Total	22,800	13,000	13,000	13,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERAT		CARE OF INDIVIDUALS, BY				
Department			No.	Program			No.
Hor	neless Services		24	Emergency & 7	Emergency & Temporary Housing		
und			No.				
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,755,222	7,220,146	6,355,417	8,509,744	2,154,32
290	Payments for Care of Individuals		3,610,230	3,882,464	5,499,935	5,609,935	110,00
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	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	Э
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 Dive	ersion
250	Friends Rehabilitation			191,004	191,004	ESG Prevention and	d Diversion
250	Travelers Aid	25,000	32,857	25,000	25,000	Transitional Housing	9
250	U.S. Facilities Inc.	858,751	1,704,743	1,100,000	1,918,269	Preventative Mainte	nance
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	9
250	Prevention Point Philadelphia	927,117		542,931	542,931	Consulting Services	
250	PMHCC Inc	60,000				Shallow Rent Pilot F	Program
250	Pathways	21,366				Permanent Support	ive Housing
250	Center-Philadelphia			564,275	564,275	Permanent Support	ive Housing
250	SELF Inc - Share Place			160,742	642,966	Permanent Support	ive 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		Emergency Shelter	
290	ACTS-Master-WI	579,048	590,085	303,894		Winter Initiative	
290	Bethesda Project-Our Brother's Place	531,953	526,114	1,271,422		Emergency Shelter	
290	Bethesda Project- The Well	236,941	236,941	244,049		Emergency Shelter	
290	Bethesda Project - Trinity Winter Respite	76,610	76,610	88,594		Winter Initiative	
290	Bethesda Project - CHT Rittenhouse			89,988	•	Winter Respit	
290	Bethesda Oxford			975,693		Oxford Space Progr	am
290	Catholic Social Services	347,507	347,507	357,932		Emergency Shelter	
	******	5,557	2,007	23.,002	5,609,935	5=, 5561	

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

	FISCAL 2024 OPERATIN		•	<b>07 ti ti 0</b> :	120, 2	ROGRAM	
Department			No.	Program		No.	
Hon	neless Services		24	Emergency & 1	Temporary Housi	07	
und			No.				
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		. ,	. ,	( )	. ,	
290	Payments for Care of Individuals		26,981,843	34,087,644	34,681,438	38,226,159	3,544,72
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
290	Congreso de Latinos Unidos, Inc	450,000	500,000	Obligations	_	DV Emergency Assi	
290	Darlene Morris	725,600	725,600	747,368		Emergency Shelter	otarioo
290	Gaudenzia - House of Passage	934,878	1,729,575	2,053,030		Emergency Shelter	
290	Horizon House - Randolph Court	560,375	560,375	577,186		Emergency Shelter	
290	Lutheran Settlement	1,645,563	1,779,780	1,699,054		Emergency Shelter	
290	Mt Airy Bethesda	1,833,868	1,805,479	1,821,751		Emergency Shelter	
	People's Emergency Center - Gloria's Place	304,188	304,188	1,021,701		Emergency Shelter	
290	Prevention Point-Beacon	1,364,211	1,675,667	2,161,441		Emergency Shelter	
290	Project Home - Sacred Heart	927,366	1,070,007	927,366		Emergency Shelter	
290	Resources for Human Development - Winter	021,000	485,821	485,821		Winter Initiative	
290	Resources for Human Development - Woodstock	1,313,303	1,444,337	1,357,713	*	Emergency Shelter	
290	Resources for Human Development - Fernwood	1,006,231	1,137,265	1,039,947		Emergency Shelter	
290	Salvation Army - Red Shield/Eliza Shirley	2,381,945	2,194,133	2,775,344		Emergency Shelter	
290	Sunday Breakfast	400,000	2,101,100	468,058		Emergency Shelter	
290	Urban Affairs Coalition - Center for Hope	778,278	957,599	2,053,620		Emergency Shelter	
290	Urban Affairs Coalition - Tioga	499,573	547,573	615,528		Emergency Shelter	
290	Urban Affairs Coalition/SELF Inc - Combo	3,584,044	3,880,320	010,020	010,020	Emergency Shelter	
290	Urban Affairs Coalition/SELF Inc - Winter	723,311	884,760			Winter Initiative	
290	Urban Affairs Coalition/ODAAT Men's	720,011	004,700	942,286	1 192 286	Emergency Shelter	
290	Urban Affairs Coalition/ODAAT Women's	290,995		299,726		Emergency Shelter	
290	Urban Affairs Coalition/ODAAT-PNH	250,595		218,591		Emergency Shelter	
290	Travelers Aid - Kirkbride	1,744,928	1,761,003	1,845,895		Emergency Shelter	
	Women Against Abuse - Combo	3,892,449	4,394,848	4,333,162		Emergency Shelter	
	Urban Affairs Coalition/SELF	1,620,737	3,880,320	1,000,102		Emergency Shelter	
	USF-Luzerne	1,020,707	300,000	300,000		Emergency Shelter	
	SELF COMBO		1,004,065	4,359,137		Emergency Shelter	
	SELF-IFE		2,134,936	2,133,936		Emergency Shelter	
	SELF-WI		2, . 3 1,000	1,465,478		Winter Initiative	
	Sanctuary Village			.,,		Tiny Houses	
	Total 290	26,981,843	34,087,644	34,681,438	38,226,159		

71-53N (Program Based Budgeting Version)

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

Department			No.	Program			No.
Hon	neless Services		24		Геmporary Housi	na	07
Fund			No.			9	ŭ.
Ger	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
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	e
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	
ĺ							

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.
_	of Homeless Services	24	Emergency & Tem	porary Housing		07
Fund		No.				
Grants	Revenue	08	now, by Class			
	T	1	nary by Class	=:	=: 10001	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	9	4	9	
105	Full Time - Uniform					
	Total	5	9	4	9	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· ·	on-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
	overnments					
Other Fu	nds of the City					
74 505 /5	Total rogram Based Budgeting Version)	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program No.			No.	
	of Homeless Servi	res	24	Emergency & Temporary Housing 0				
Fund	or morneless cervi	000	No.	Emergency & rer	inportary ribuoing		01	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241540	
	State	Award Period	ant rogiani (Loor)		Type of Grant	024011	241040	
	Other Govt.	7/1/2023-6/30/2025			Draw Down			
	Local (Non-Govt.)	17 172020-0/30/2023	Gra	nt Objective	DIAW DOWN			
To provide	emergency shelter so	ervices to individuals and familie		ome has Class				
			T	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension	-						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group Life							
	Class 195 - Group I							
	•	oal Plan 10 - City Match						
200	Purchase of Services		1,780,014	2,084,930	2,084,930	2,084,930		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	То	tal	1,780,014	2,084,930	2,084,930	2,084,930		
	I			Funding Source		Fi I 0004	In	
0- 1		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
100			2,751,208	2,084,930	2,084,930	2,084,930		
200	State Other Governments							
300	Local (Non-Governments							
400	`	,	2,751,208	0.004.000	0.004.000	0.004.000		
	То	itai		2,084,930 of Positions	2,084,930	2,084,930		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	` /	(-)	( ' /	(-)	(-)	ζ· /	
105	Full Time - Uniform							
	То	ıtal						
	10		1		1			

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### **CITY OF PHILADELPHIA**

### CRANT INFORMATION SUMMARY

	DUDGET OFFICE			GRANT INFORMATION SUMMART				
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department No.				Program No.				
•	" of Homeless Servi	000	24	Emergency & Temporary Housing			07	
Fund	OI I IOITIEIESS SEIVI	Ces	No.	Emergency & rei	ilporary riousing		07	
	Revenue		08					
		0 170				lo (N )		
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal State	Homeless Assistance Pro Award Period	ogram		Type of Grant	G24381	241429	
	Other Govt.	7/1/2023-6/30/2024			Advance			
	Local (Non-Govt.)	1/1/2023-0/30/2024	Gra	nt Objective	Auvance			
To provide	e case management to	o emergency shelters and transi						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	Total	7,501	158,483	158,483	158,483		
100 b)	Employee Benefits - Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s	2,528,070	7,811,888	7,811,888	3,000,000	(4,811,888)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	•						
	To	tal	2,535,571	7,970,371	7,970,371	3,158,483	(4,811,888)	
	T		T T	Funding Source	I	F: 10004		
0-4-		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Degrees)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(=)	(0)	(1)	(0)	(0)	(1)	
200	State		3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)	
300	Other Governments			,,-	, , , , , ,	2, 22, 22	( ) =	
400	Local (Non-Governn	nental)						
	To	tal	3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time O' ''	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			2	1	2		
105	Full Time - Uniform	tal		2	1	2		
	10	iui .	ı		<u>'</u>			

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program No.				
Office of	of Homeless Servi	ces	24	Emergency & Temporary Housing			07	
Fund			No.		perary riedening		<b>5.</b>	
Grants	Revenue		08					
		O4 Titl-		L		Court Niverbar	l- d O- d-	
<b>X</b>	nding Sources	Grant Title				Grant Number	Index Code	
	Federal State	Homeless Assistance Pro Award Period	ogram		Type of Grant	G24381	241425	
		7/1/2023-6/30/2024			Advance			
	Other Govt.  Local (Non-Govt.)	7/1/2023-0/30/2024	Gra	ant Objective	Advance			
	,							
To provide	case management to	emergency shelters and transi	tional housing programs					
			Summa	ary by Class				
	l		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		7,501					
100 b)	Employee Benefits -	Total						
·	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•	2,528,070			4,970,371	4,970,371	
300	Materials and Suppli	es	, ,			, ,	, ,	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	2,535,571			4,970,371	4,970,371	
				Funding Source	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					4,970,371	4,970,371	
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)						
	То	tal				4,970,371	4,970,371	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmen	nt		No.	Program No.				
	of Homeless Servi	ces	24	Emergency & Ter	mporary Housing		07	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	HSDF				G24506	241397	
Χ	State	Award Period			Type of Grant			
	Other Govt.	7/1/2023-6/30/2024			Advance			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	case management to	emergency shelters and transi	tional housing programs					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services		940,647	721,580	714,080	721,580	7,500	
300	Materials and Suppli	es						
400	Equipment	··· 1=						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•	040.047	704 500	744.000	704 500	7.500	
	То	tai	940,647	721,580 Funding Source	714,080	721,580	7,500	
	Π		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Codo		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		940,647	721,580	714,080	721,580	7,500	
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	940,647	721,580	714,080	721,580	7,500	
				of Positions				
_			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	E 11 Ti - C: ···	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	tol.						
	То	ıdı	<u> </u>					

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

### CDANT INFORMATION SHMMARY

	Ь	ODGE! OFFICE		GRANT INFORMATION SUMMARY				
	FISCAL 20	24 OPERATING	WITHIN PROGRAM					
Departmer			No.	Program			No.	
'	of Homeless Serv	vices	24	Emergency & Temporary Housing			07	
Fund	or riomeicos cerv	1000	No.	Emergency a ren	inporary ribuoing		01	
Grants	Revenue		08					
E	nding Courses	Grant Title				Grant Number	Index Code	
rui	nding Sources Federal	State Food Purchase	Drogram			G24016	242140	
X	State	Award Period	i iogram		Type of Grant	024010	242 140	
	Other Govt.	7/1/2023-6/30/2024			Advance			
	Local (Non-Govt.)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Gra	nt Objective				
To provide	e case management	to emergency shelters and tra	ansitional housing programs.					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		9,548	227,000	227,000	227,000		
100 b)	Employee Benefits							
	Class 186 - Flex C							
		er's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds  Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service		4,121,733	3,978,831	3,267,086	4,121,733	854,647	
300	Materials and Supp	lies	329,738	309,291	350,000	350,000		
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal	4,461,019	4,515,122	3,844,086	4,698,733	854,647	
			T T	Funding Source				
0 1		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(=)	(0)	(1)	(0)	(0)	(,)	
200	State		4,461,019	4,515,122	3,844,086	4,698,733	854,647	
300	Other Governments	3	, , , , , ,	,,		, , , , , , ,		
400	Local (Non-Govern	mental)						
	т .	otal	4,461,019	4,515,122	3,844,086	4,698,733	854,647	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	E.U.T. C	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		4	5	2	5		
105	Full Time - Uniform	otal	4	5	2	5		
l	l l	otar	4	ວ	2	<b>.</b> 3		

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## **CITY OF PHILADELPHIA**

### CDANT INFORMATION SHMMARY

	Ь	ODGET OFFICE		GRANT INFORMATION SUMMART				
	FISCAL 20	24 OPERATING	WITHIN PROGRAM					
Departmer			No.	Program			No.	
•	 of Homeless Serv	vices	24	Emergency & Temporary Housing			07	
Fund	or riorneless serv	V1000	No.	Emergency a ren	iporary modeling		01	
Grants	Revenue		08					
E	nding Courses	Grant Title				Grant Number	Index Code	
rui	nding Sources Federal	State Food Purchase	Drogram			G24016	242140	
X	State	Award Period	i logialii	I	Type of Grant	024010	242 140	
	Other Govt.	7/1/2023-6/30/2024			Advance			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	e case management	to emergency shelters and tra	ansitional housing programs					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		31,843	74,045	74,045	76,005	1,960	
100 b)	Employee Benefits							
	Class 186 - Flex (							
		er's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions  Class 192 - FICA							
	Class 193 - Healtl	h / Medical						
	Class 194 - Group							
	Class 195 - Group							
	·	cipal Plan 10 - City Match						
200	Purchase of Service		403,320	944,516	944,516	944,516		
300	Materials and Supp	olies		71,376	71,376	71,376		
400	Equipment			,	,	,		
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal	435,163	1,089,937	1,089,937	1,091,897	1,960	
			T	Funding Sourc				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State		438,887	1,089,937	1,089,937	1,091,897	1,960	
300	Other Governments	<u> </u>	400,007	1,000,007	1,000,001	1,031,037	1,300	
400	Local (Non-Govern							
			438,887	1,089,937	1,089,937	1,091,897	1,960	
				of Positions	,,.			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	2	1	2		
105	Full Time - Uniform			_				
	I	<sup>[</sup> otal	1	2	1	2		

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Department No.			No.	Program			No.		
Office of	of Homeless Servi	ces	24	Emergency & Te	mporary Housing		07		
Fund			No.		-		•		
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
7 (37)	Federal	COC-Reunification				G24016	242379		
Х	State	Award Period			Type of Grant	021010	212010		
	Other Govt.	7/1/2021-6/30/2022			Advance				
	Local (Non-Govt.)	., .,	Gra	nt Objective					
				•					
To provide	case management to	emergency shelters and transi							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	_							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group I								
	Class 195 - Group I	-							
		oal Plan 10 - City Match							
200	Purchase of Services		3,007,511						
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	3,007,511	Funding Cour					
	Π		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrasa		
Codo		Catagony	Actual	Piscal 2023 Original	Estimated	Proposed	Increase		
Code		Category	Revenues			· ·	or (Dannana)		
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(=)	(0)	(4)	(0)	(0)	(1)		
200	State								
300	Other Governments								
	Local (Non-Governments	ental)							
400	To								
			Summar	of Positions		_			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							
4 FAD (D									

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#### 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										
Репогта										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Number of households provided rapid rehousing assistance to end										
their homelessness	543	254	500	500						
Comments:										
Percent of households who return to homelessness within two		tabulated at year-								
years after exiting to a permanent housing destination	19.0%	end	20.0%	20.0%						
Comments:										
Number of bouseholds placed into all types of permanent bousing										
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,061	817	1,250	1,250						
	1,001	017	1,230	1,230						
Comments:		1								
Comments:										
Comments:				-						
Comments:										

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

FI	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of I	Homeless Services	24	Permanent Housir	08		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,383,784	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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	49	34	54	5
08	Grants Revenue	7	4	8	9	5
	Total Full Time	38	53	42	63	10
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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
			iated Capital Pro		20,000,007	200,220
Dept.	1	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	l	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office	of Homeless Services	24	Permanent Housir	ıg		08		
Fund		No.						
Genera	al	01						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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	Ì		
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		
	, <del></del>		ary of Positions	,,	, ,	.,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	31	49	34	54	5		
105	Full Time - Uniform							
	Total	31	49	34	54	5		
	Sele	ected Associated	Non-Tax Rever	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	189,087	5,000	5,000	5,000			
Federal								
State								
Other Go	vernments							
I		1						

5,000

189,087

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 45 37

5,000

5,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epart	ment			No.	Program				No.	
Offi	ce of H	omeless Services		24	Permanent Housing			08		
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increas	
			Salary	2022	2023	Increment	2024	Annual	(Decreas	
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	83,779	1	2	3	7	586,458		
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		
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		Resident Care Services Manager	75,843-97,514	1	1	1	1	98,139		
7		Social Work Services Manager 2	58,316-74,980	1	5	1	5	382,025		
8		Social Work Supervisor	66,588-85,594	2	2	1	2	173,638		
9		Social Service/Housing Program Analyst	58,316-74,980	5	7	7	7	531,235		
10		Social Service Program Supervisor	70,848-91,083			1	1	92,308		
11		Housing & Fire Inspector 1	46,734-51,124	1	3	1	3	156,447		
12		Housing & Fire Inspector 2	50,189-55,148	3	2	2	3	165,444		
13		Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245		
14 15		Office Clerk 2	37,526-40,572 62,000	1	1	1	1 1	41,397		
15 16	1A03 1A04	Homeless Prevention & Rehousing Program Mgr Clerk 3	62,000 44,352-48,394		1 3		1	62,000		
			Totals	31	49	34	54	3,351,895		
	I								1	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Ooffice of Homeless Services 24 Permanent Housing 80 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (6) (8) (1) (4) (5) (7)(9) 31 49 34 54 3,351,895 1 2 Lump Sum Seperation Payments 16,037 3 Regular Overtime 180,000 Shift/Stress 4 14,014 5 H&L, IOD, LT-Sick 20,000 6 Bonus/Min Adj 2,963 31 49 34 54 3,584,909 5 Total Gross Requirements 1,392 Plus: Earned Increment 214 Plus: Longevity (1,606) Less: (Vacancy Allowance) Total Budget 3,584,909 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 11,723 16,037 16,037 2 31 2,484,877 49 2,707,303 34 54 3,351,895 644,592 Full Time - Civilian 3 Full Time - Uniform (1,101 2,963 2,963 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 92,524 180,000 180,000 6 Overtime - Uniform 603 8 Unused Uniform Leave 9 Shift/Stress 2,484 14,014 14,014 10 H&L, IOD, LT-Sick 20,000

9,269

2,600,380

31

71-53J (Program Based Budgeting Version)

11 12

> **SECTION 45** 39

34

54

3,584,909

644,592

20,000

2,940,317

49

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	CAL 2024 OPERATING BUDGET			BY PROGRAM		
Departn	nent	No.	Program		No.		
Offic	e of Homeless Services	24	Permanent Housir	ng		08	
und		No.			•		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	4,970	168	16,860	16,860		
209	Telephone & Communication	132	4.500	4.500	4.500		
210	Postal Services		1,500	1,500	1,500		
211	Transportation		2,800	2,800	2,800		
215	Licenses, Permits & Inspection Charges	7 140	150	150	150		
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140		
220	Electric Current						
221	Gas Services Steam for Heating						
	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	0,040,041	5,610,661	10,140,001	1,400,000	
252	Accounting & Auditing Services	1,100					
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 Other Expanses (not otherwise placeified)						
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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
OFFI	CE OF HOMELESS SERVICES	24	Permanent Housir	na		08
Fund	01 01 110 112 12 02 14 110 12	No.	T difficultivity for	<u>'9</u>		
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		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)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	· · · · · · · · · · · · · · · · · · ·					
	Total	79,306	114,225	114,225	6,781	(107,444
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,420		1,000		(1,000)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals		25,000	25,000		(25,000
	Vehicles		1,110	-,		, -,
	Furniture & Furnishings		22,552	22,552	22,552	
	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

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

	FISCAL 2024 OPERATING B	UDGET	DT PROGRAM			
Departn	nent	No.	Program	No.		
OFF	ICE OF HOMELESS SERVICES	24	Permanent Housi	na		08
Fund	TOL OF TIOMICLEGO OLIVIOLO	No.	1 cillianone i loadii	19		00
Gen	eral	01				
OCIT	oral .		F: 10000	F: 10000	F: 10004	
	<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>le 500 - Contrib</b> e	(4)	(5)	(6)	(7)
504	Celebrations	le 300 - Continu	ulions, muemin	lies & Taxes		
	Trans/TLN/Short Term Notes	E 17E				
		5,175				
	Meritorious Awards					
	Contributions to Educational & Recreational Org.		20.404	22 424	32,421	
	Payments to Prisoners		32,421	32,421	32,421	
	Refunds					
	Indemnities					
515	Taxes					
517	Profit Org. not Educational or Recreational					
	T-4-1	5,175	32,421	22 424	20.404	
	Total		0 - Debt Service	32,421	32,421	
704		Scriedule 70	u - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Total	hedule 800 - Pay	umanta ta Othar	Eundo		
004		ileuule ouu - Pa	yments to Other	ruiius		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
	Total Schodulo 900	) Advances co	d Other Missell	anoque Deverses	to	
001		) - Advances an	u Other Wiscella	meous Paymen	13	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
	Total					

71-53M (Program Based Budgeting Version)

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

		CARE OF INDIVIDUALS, BY PROGRAM					
epart	ment		No.	Program			No.
Hor	neless Services		24	Permanent Hou	using		08
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,655,464	6,920,324	6,896,946	8,234,946	1,338,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	1260 Housing Development Corp - CH100	210,000				Permanent support	ive housing
0250	1259 Housing Development Corp - Gloria Casarez	50,880				Permanent support	ive housing
0250	1260 Housing Development Corp - Home \$200	42,488				Permanent support	ive housing
)250	1260 Housing Development Corp - Hopkin II	42,000	42,000	40,000	40,000	Permanent support	ive housing
0250	1260 Housing Development Corp - Kings Hwy	564,664				Permanent support	ive housing
0250	1261 Housing Development Corp - Support Housing		1,571,967	1,355,967	1,355,967	Permanent support	ive housing
)250	The Attic	86,000	86,000	86,000	86,000	Permanent support	ive housing
)250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent support	ive housing
)250	Committee for Dignity & Fairness		51,000	51,000	51,000	Permanent housing	
)250	DePaul	105,000	105,000	105,000	105,000	Permanent support	ive housing
250	Drueding Center	79,725	79,725	46,506	46,506	Permanent support	ive housing
)250	Episcopal	400,000	400,000	400,000	400,000	Rapid Re-housing	
)250	Friends Rehabilitation Program	236,686		513,316	513,316	Permanent support	ive 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 support	ive housing
0250	Methodist	16,875	22,500	16,875	16,875	Permanent support	ive housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent support	ive housing
)250	Pathways - Housing First	30,614				Permanent support	ive housing
0250	Pathways - Streets	12,825				Permanent support	ive housing
0250	Pathways - Team 8	500,000	865,591	865,591	865,591	Permanent support	ive housing
0250	PCRC-Reunification/Efficiencies	110,000	110,000	110,000	110,000	Permanent support	ive housing
0250	PMHCC	150,000	359,368	359,368	359,368	Permanent support	ive housing
0250	Project Home - Maguire	45,546				Permanent support	ive housing
0250	Project Home - Rowan	133,992				Permanent support	ive housing
)250	Project Home - Hub of Hope	179,000	718,000	718,000	718,000	Permanent support	ive housing
)250	Resources for Human Development	428,159	530,000	300,000	300,000	Permanent support	ive housing
0250	Strengthening and Empowering Lives	70,000	105,211	105,211		Permanent support	_
0250	Traveler's Aid-dba Families Forward		45,000	45,000		Permanent support	_
0250	Urban Coalition Affairs - Raise of Hope	55,000	133,885	84,035		Permanent support	· ·
0250	Urban Coalition Affairs - SELF Share Place	340,904		<b>.</b>		Permanent support	ive housing
0250	Urban Coalition Affairs - William Way	279,736		<b>.</b>		Permanent support	=
250	Valley Youth House	100,000	288,500	288,500		Permanent support	
250	Valley Youth House Vaccine Ambassador	5,000				Permanent support	
)250	Youth Service Inc.	86,500	86,500	86,500	86,500	Permanent support	ive housing
0250	General Health are Resources, LLC	203,866				Permanent support	_
0250	TBD-100 New Supportive Housing Units					Permanent support	ive housing
	Total 250	5,655,464	6,920,324	6,896,946	8,234,946		
				<b>.</b>			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Departi	ment		No.	Program			No.	
Hon	neless Services		24	Permanent Hou	using		08	
und			No.				<u>.</u>	
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	971809.36			16,200	16,200	16,200		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	From Page 1 of the 71-53N							
0250	Jacqueline Krosnodomskie	2,800				Beautician		
	Linton's Food Management Services	505,145	453,093	300,000	300,000	Food Service		
	Pari Kumar	4,188				Therapist		
	Scotlandyard	448,176	750,000	554,161	554,161			
	Dr. Bijan Etemad	11,500	640.074	400 005	400.005	Physical therapy	ivo housins	
	SELF Share Place		619,971	482,225		Permanent supporti	=	
	SELF - William Way PCRC-Lindley Towers			107,642 144,551		Permanent supporti Permanent supporti	=	
	RHD - Housing Smate			200,000		Permanent supporti	=	
	HELP			560,982		Permanent supporti	=	
	Consultants		64,000	64,000		Permanent supporti	=	
	To Be Determined		541,453	04,000		Permanent supporti	_	
	Cellco Partnership	4,453	041,400		100,000	IT Services	ve nousing	
	Philadelphia Mental Health	4,400	16,200	16,200	16 200	outreach efforts		
	Total 250	976,262		2,429,761	2,529,761			
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-53N	(Program Based Budgeting Version)	1	1					

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departme	nt	No.	Program			No.	
	of Homeless Services	24	Permanent Housin	g		08	
Fund		No.					
Grants	s Revenue	08					
	T	T .	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ry of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	4	8	9	5	
105	Full Time - Uniform						
	Total	7	4	8	9	5	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal		10,698,985	28,771,212	28,527,312	28,784,537	257,225	
State							
	overnments		600,000	1,077,000	1,100,000	23,000	
Other Fu	inds of the City						
74 505 /5	Total rogram Based Budgeting Version)	10,698,985	29,371,212	29,604,312	29,884,537	280,225	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office	of Homeless Servi	ces	24	Permanent Hous	ina		08	
Fund			No.		<u> </u>			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241542	
	State	Award Period			Type of Grant			
	Other Govt.	7/1/2023-6/30/2025			Draw Down			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	rapid rehousing servi	ices to homeless individuals and						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		35,591	224,278	224,278	237,603	13,325	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	s	1,280,914	1,735,487	1,735,487	1,735,487		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	1,316,505	1,959,765	1,959,765	1,973,090	13,325	
				Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,434,348	1,959,765	1,959,765	1,973,090	13,325	
200	State							
300	Other Governments							
400	Local (Non-Governm	•						
	То	tal	1,434,348	1,959,765	1,959,765	1,973,090	13,325	
	ı		1	of Positions	1			
<b>6</b> .		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101 105			3	3	3	3		
105	Full Time - Uniform To	tal	3	3	3	3		
	10	ricai	3	3	] 3	3	<u> </u>	

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING I	RUDGET	GRA	_	ATION SUMM ROGRAM	ARY
		- OI LIVATIIO			441111114 1	NO CIANI	IN
Departmer			No.	Program			No.
Office Fund	of Homeless Serv	rices	24 No.	Permanent Hous	ıng		08
	Davianus		No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal		Grant Program (ESGP)(DC	CED)		G24677	241538
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2023-6/30/2025			Draw Down		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	rapid rehousing serv	vices to homeless individuals a					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		0	0	0	0	
100 b)	Employee Benefits		0	0	0	0	
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service		4,997,715	500,000	256,100	500,000	243,900
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	•					
	To	otal	4,997,715	500,000	256,100	500,000	243,900
	ı			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3) 1,295,761	(4) 500,000	(5) 256,100	(6) 500,000	(7) 243,900
	State		1,295,761	500,000	256,100	500,000	·
300	Other Governments						0
400	Local (Non-Governi						0
400	,	otal	1,295,761	500,000	256,100	500.000	243,900
	10	Jai		of Positions	230,100	300,000	243,900
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. ,	0	0	0	0	0
105	Full Time - Uniform				l		0

Total
71-53P (Program Based Budgeting Version)

SECTION 45 47

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	В	ODGE! OFFICE		GRA	MI INFORM	ALION 2014IN	ART
	FISCAL 202	24 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	of Homeless Serv	vices	24	Permanent Housi	na		08
Fund			No.		9		,
Grants	Revenue		08				
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code
X	Federal	Continuum of Care				G24606/G24607	Multiple
	State	Award Period			Type of Grant	G24000/G24001	Manpie
	Other Govt.	Various			Draw Down		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	housing services to	homeless individuals and fan					
				ry by Class		1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-1-1	56,911	1,393,747	1,393,747	1,393,747	
100 b)	Employee Benefits		0	0	0	0	
	Class 186 - Flex C	er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pension	· ·					
	Class 192 - FICA	on contributions					
	Class 193 - Health	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
	·	ipal Plan 10 - City Match					
200	Purchase of Service		20,341,474	24,917,700	24,917,700	24,917,700	
300	Materials and Supp	lies			, ,		
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal	20,398,385	26,311,447	26,311,447	26,311,447	
				Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(2)	Revenues	Budget	Revenues	Budget	(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  Local (Non-Govern						0
400	,		9,264,637	26 244 447	06 244 447	26 244 447	0
	1	otal		26,311,447 <b>of Positions</b>	26,311,447	26,311,447	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4		5	5	5
105	Full Time - Uniform						0

Total
71-53P (Program Based Budgeting Version)

		ODGE! OFFICE		GRA	MI INFORM	ALION 2014IN	ART
	FISCAL 20	24 OPERATING I	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	of Homeless Ser	vices	24	Permanent Hous	ina		08
Fund			No.	. omanom nodo	9		
Grants	Revenue		08				
Fu	nding Sources	Grant Title		•		Grant Number	Index Code
7 41	Federal	PHARE				G24325	241284
	State	Award Period			Type of Grant	024020	241204
Χ	Other Govt.	TBD			Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	housing services to	o homeless individuals and fam					
	•		Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 '	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		0	0	0	0	
100 b)	Employee Benefits Class 186 - Flex		0	U	0	U	
		cash Fints. xer's Comp Disability					
		er's Comp Medical					
	Class 189 - Medi	•					
		ion Obligation Bonds					
	Class 191 - Pens	-					
	Class 192 - FICA						
	Class 193 - Healt	th / Medical					
	Class 194 - Grou	p Life					
	Class 195 - Grou	p Legal					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Service	ces	500,735	500,000	500,000	500,000	
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Other						
900	Advances and Mis						
		Total	500,735	500,000	500,000	500,000	
	ı			Funding Source		F: 10004	,
0-4-		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024 Proposed	Increase
Code		Category	Actual Revenues	Original Budget	Estimated Revenues	Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(=)	0	0	0	0	0
200	State			-	-	-	0
300	Other Government	ts	286,637	500,000	500,000	500,000	0
400	Local (Non-Govern	nmental)					0
	-	Total	286,637	500,000	500,000	500,000	0
			_	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time O' ""	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		0	0	0	0	0
105	Full Time - Uniforn	n Fotal	0	0	0	0	0
		ı olai	- 0				

Total
71-53P (Program Based Budgeting Version)

	В	JDGET OFFICE		GRA	NT INFORM	ATION SUMM	ARY
	FISCAL 202	24 OPERATING BI	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Office	of Homeless Serv	ices	24	Permanent Hous	ing		80
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Home 4 Good Emergence	cy Response Grant			G24383	241395
	State	Award Period			Type of Grant		
Χ	Other Govt.	TBD			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	housing services to	homeless individuals and familie					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1	0	100,000	0	0	
100 b)	Employee Benefits -		U	0	0	U	
	Class 186 - Flex C	asn Pmis. r's Comp Disability					
		r's Comp Disability					
	Class 189 - Medica	•					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Ferision	or Contributions					
	Class 193 - Health	/ Medical					
	Class 193 - Fleatin						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	0	0	577,000	600,000	23,000
300	Materials and Suppl			0	377,000	000,000	25,000
400	Equipment	100					
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc						
000		otal	0	100,000	577,000	600,000	23,000
				Funding Source		555,555	20,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		• •	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		0	0	0	0	0
200	State						0
300	Other Governments		122,412	100,000	577,000	600,000	23,000
400	Local (Non-Governr	mental)					0
	To	otal	122,412	100,000	577,000	600,000	23,000
	T			of Positions	T	T	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Civilian		U	1	0	1	0
100	. un inno - Unionn						U

Total
71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
	-		-

#### **Program Description**

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.

#### **Program Objectives**

- -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.
- -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.
- -Continue to implement the Youth Homelessness Demonstration Program through planning, RFP and expansion of housing projects.
  -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.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Median length of time to conform service provider contracts	74	62	64	64						
Comments:										
Comments:										
Comments:										
•										
Comments:	1	Į.	Į.	Į.						
Comments:	+		-	-						
Comments:										

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING BU	JDGET				
Department		No.	Program			No.
Office of I	Homeless Services	24	Infrastructure & Ad	dministrative Service	s	09
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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)
	Su		Time Positions b		2,72	( 2 , 2 2 )
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	40	35	35	47	12
08	Grants Revenue	13	20	11	21	1
	Cidito Novolido	10	20		21	
	Total Full Time	53	55	46	68	13
	Su	· · · · · · · · · · · · · · · · · · ·	Tax Revenues b			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	
			iated Capital Pro		1,220,020	
Dept.	1	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,558,963	1,671,166	1,684,548	1,426,376	(258,172
Finance	Employee Benefits - Uniform	1,000,000	1,07 1,100	1,004,040	1,420,070	(200,172
	Total	1,558,963	1,671,166	1,684,548	1,426,376	(258,172)
	Total	1,000,000	1,07 1,100	1,007,040	1,720,070	(200,172

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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Homel	ess Services	24	Infrastructure & Ad	Iministrative Services		09	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,418,029	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	40	35	35	47	12	
105	Full Time - Uniform						
	Total	40	35	35	47	12	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING BU	DGEI			<u>D</u> I	PROGR	AIVI	
Departm	ent			No.	Program				No.
Offic	e of Hom	eless Services		24	Infrastructi	ure & Adminis	strative Servic	es	09
Fund				No.					
Gene	eral			01					
П				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
П									
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	13	1	1	39,531	(2
3	1A04	Clerk 3	44,352-48,394	2	3	' 1	1	49,019	(2
4	1B29	Contract Clerk	51,535-56,695	1	3	1	'	58,120	(2
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	106,568	'
7	1E82	Departmental Information Systems Director	96,664-124,279	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	'	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	58,316-74980	3	3	1	1	76,205	(2
20	1E03	Information Management Analyst 2	58,316-74980	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	
			Totals	40	53	35	47	3,253,904	(1
			· State	-10			-71	3,200,004	( '

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Homeless Services 24 Infrastructure & Administrative Services 09 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 40 53 35 47 3,253,904 (6) 1 2 Lump Sum Seperation Payments 15,074 3 Regular Overtime 14,000 40 53 35 47 3,282,978 (6) Total Gross Requirements 3,022 Plus: Earned Increment Plus: Longevity (158,668) Less: (Vacancy Allowance) 3,127,332 **Total Budget** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 12,910 15,074 15,074 47 3,098,258 2 40 3,391,690 35 3,648,091 35 (549,833 12 Full Time - Civilian 3 Full Time - Uniform 16,209 (16,209) 4 Bonus, Gross Adj. 724 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 10,984 14,000 14,000 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 1,721 11 12

71-53J (Program Based Budgeting Version)

40

3,418,029

35

3,693,374

SECTION 45 55

35

47

3,127,332

(566,042)

12

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Hom	ieless Services	24	Infrastructure & Ad	dministrative Service	S	09	
und		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering	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	07 507	4 407	00.070	00.070		
216	Commercial off the Shelf Software Licenses	37,537	1,107	92,670	92,670		
220 221	Electric Current Gas Services						
221	Steam for Heating	+					
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services	121,167	48,686	117,350	117,350		
	Professional Svcs Information Technology	90,403	76,903	89,979	89,979		
	Accounting & Auditing Services	00,100	7 0,000	00,010	30,010		
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 Other Expenses (not otherwise place)						
299	Other Expenses (not otherwise classified)						
	Total	408,080	213,050	441,599	441,599		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		I	No.	
OFF	ICE OF HOMELESS SERVICES	24	Infrastructure & Ad	dministrative Services		09	
und		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4) Natorials & Suni	(5)	(6)	(7)	
301	Agricultural & Botanical	Jenedale 300 - II	naterials & Supp	Jiics	Τ		
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	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		2,	.,	75,555	,	
310	Electrical & Communication		1,000	1,000	17,639	16,639	
311	General Equipment & Machinery	6,487	.,550	4,175	20,000	15,825	
312	Fire Fighting & Safety	5,151		.,		,	
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	-,	
	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	11,83	
322	Small Power Tools & Hand Tools	,	,	,	,	•	
	Plumbing, AC & Space Heating						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery	61,971		3,696	29,696	26,000	
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	3,331					
	Plumbing, AC & Space Heating	ļ					
	Precision, Photographic & Artists	ļ					
426	Recreational & Educational						
427	Computer Equipment & Peripherals	29,326	18,925	18,925	18,925		
428	Vehicles	ļ					
430	Furniture & Furnishings	38,579	20,506	16,810	16,810	(0	
499	Other Equipment (not otherwise classified)						
	<u> </u>	400.007	00.404	20.404	05 404	00.00	
	Total	133,207	39,431	39,431	65,431	26,000	

71-53L (Program Based Budgeting Version)

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

ent eless Services eral		No. 24	Program			No.
		24	16			
eral		= :	intrastructure &	Administrative S	Services	09
eral		No.				
		01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
		Actual	Original	Estimated	Proposed	or
Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		211,570	125,589	207,329	207,329	
Payments for Care of Individuals						
Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
	Obligations	Appropriation	Obligations	Budget		
_			*		<del>-</del>	ent System
•		23,379	23,379	23,379		
nomentive inc	6,600				Surveys	
otal 251	90 403	76 903	89 979	89 979		
Star 201	55, 155	70,000	00,070	00,070		
Abbott Laboratories	772				Drug testing	
Peaf Hearing Communications Center	6,200	3,686	6,500	6,500	Translation Services	3
Orugscan Inc.	350		500	500	Drug Testing	
isher Scientifice	1,496				Drug testing	
Philadelphia City Fund	29,200	42,000	20,000	20,000	Vistas	
Globo Language Solutions	3,559		3,500	3,500	Translation Services	;
lealth Promotion Council	10,000		10,000	10,000	Training	
Medline Industries					Consultant	
-	•	3,000				
						<b>.</b>
-	50,000					Challenge
rowening inc.			5,000	5,000	Translation Services	•
otal 250	121.167	48.686	117.350	117.350		
	,	15,000	,	,		
			<b>.</b>			
			<b>.</b>			
	Payments for Care of Individuals  Name of Contractor or Provider  Coelho Consulting Cellco Partnership Momentive Inc  Cotal 251  Abbott Laboratories Deaf Hearing Communications Center Corugscan Inc. Cisher Scientifice Chiladelphia City Fund Colobo Language Solutions Control Council	Name of Contractor or Provider  Name of Contractor or Provider  Region of Provider  Name of Contractor or Provider  Region of Provider  Region of Provider  Region of Provider  Region of	Name of Contractor or Provider  Name of Contractor or Provider  Obligations  Soelho Consulting Soelho	Name of Contractor or Provider   Fiscal 2022	Name of Contractor or Provider   Fiscal 2022	Name of Contractor or Provider

71-53N (Program Based Budgeting Version)

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

Departr	ment		No.	Program		No.
	neless Services		24		& Administrative S	Services 09
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Comcast	12,012	11,088	11,088	11,088	
209	AT &T	38,904	29,811	39,037	39,037	Cell phone service
	T	50.040	40.000	50.405	50.405	
	Total 209	50,916	40,899	50,125	50,125	
0216	SHI International Corporation	37,537		69,877	69 877	Software
	CDW LLC	51,221		19,097		Software
	Avenues International Inc.		1,107	3,696		Software
	Total 216	37,537	1,107	92,670	92,670	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY			
Departmer	nt	No.	Program			No.		
Office	Homeless Services	24	Infrastructure & Administrative Services 09					
Fund		No.						
Grants	Revenue	08						
		1	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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			
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	13	20	11	21	1		
105	Full Time - Uniform							
	Total	13	20	11	21	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		957,170	1,225,820	1,225,820	1,225,820			
State								
<b>-</b>		·						

957,170

1,225,820

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 45 60

1,225,820

1,225,820

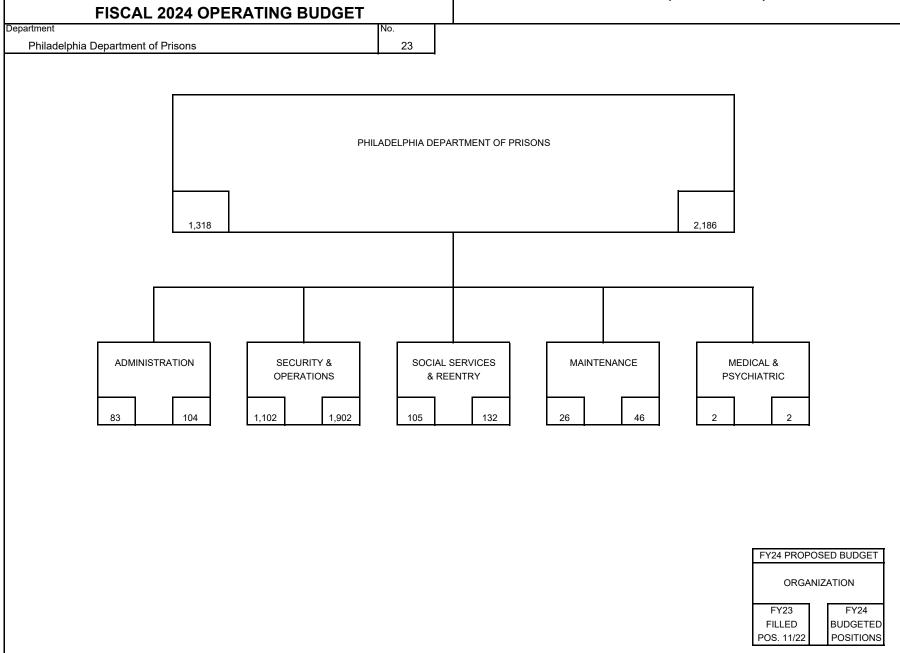
#### **CITY OF PHILADELPHIA** BUDGET OFFICE

#### GRANT INFORMATION SUMMARY

		24 OPERATING B	UDGET			ROGRAM	AIVI
Departmer	nt		No.	Program			No.
•	of Homeless Servi	ces	24		dministrative Service	25	09
Fund			No.				
Grants	Revenue		08				
Fur	nding 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.)		Gra	nt Objective			
		rogrammatic support for the Ph ibilities to address homelessnes		Care (CoC), which the O	ffice of Homeless Servi	ces is the Collaborative	Application, fulfill its
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		864,916	1,025,820	1,025,820	1,025,820	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	92,254	200,000	200,000	200,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	otal	957,170	1,225,820	1,225,820	1,225,820	
	l		T T	Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(4)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		957,170	1,225,820	1,225,820	1,225,820	
200	State						
300 400	Other Governments Local (Non-Governn						
400		otal	957,170	1,225,820	1,225,820	1,225,820	
	10	oldi .		of Positions	1,223,020	1,223,020	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		13	20	11	21	1
105	Full Time - Uniform						
		otal	13	20	11	21	1

71-53P (Program Based Budgeting Version)

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



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

	_		OPERATING BU	DOLI				
Depar		nartman	t of Prisons					No. 23
r	Philadelphia De	parimen	IL OI PIISOIIS					
				Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
No	Fund	Class	Description		Original	Estimated	Proposed	or (Decrease)
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease)
	(2)			(0)	(0)	(*)	(0)	(6)
01	General	100 a)	Employee Compensation Personal Services	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256
	General	b)	Employee Benefits	110,473,913	100,007,909	130,009,020	172,030,202	13,101,230
		200	Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)
		300	Materials and Supplies	3,843,003	3,557,233	3,984,433	6,120,833	2,136,400
		400	Equipment	1,300,400	1,117,362	1,117,362	984,989	(132,373)
		500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000
		800	Payments to Other Funds	004 400 544	040 440 500	070 000 700	000 474 400	0.005.044
			Total	224,169,544	246,110,502	278,888,789	288,174,430	9,285,641
		100	Employee Compensation					
		a)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256
_		b)	Employee Benefits	07.000.055	404 000 044	440.000.044	407.040.500	(0.070.010)
De	epartmental Total	200	Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)
	I otal All Funds	300 400	Materials and Supplies Equipment	3,843,003 1,300,400	3,557,233 1,117,362	3,984,433 1,117,362	6,120,833 984,989	2,136,400 (132,373)
	, i dildo	500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000
		800	Payments to Other Funds	,,	,,_,	,,	, ,. <b>.</b> .	111,100
						278,888,789		

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Philadelphia Department of Prisons						23
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Motorola Radio Replacement			(132,373)			(132,373)
DC33/ DC47/ Nonreps Wage Increase	440,142		(132,373)			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	0.070.007					0.070.007
Retention/Attendance Bonus	2,876,387		(0.4.0, 0.0.0)			2,876,387
Local 159 Award - Uniform Allowance Increase			(213,600)			(213,600)
(+\$200/member)						
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
71-53C (Program Based Budgeting Version)	I.					<u> </u>

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Philadelphia Department of Prisons 23 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Budgeted (Decrease) Increment Proposed (Decrease) Positions Obligations Positions Obligations Run -PPF No. Category **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (7) (8) (10)(3)(4)(5) (6) (9) (11)A. Summary by Object Classification - All Funds 1 Lump Sum 1,076,776 1,185,500 920,000 (265,500)82,019,954 120,612,804 4,965,427 2 Full Time 1,393 2,186 115,647,377 1,318 2,186 Bonus, Gross Adj 19,370 3 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 9,804,051 7 Shift/Stress 2,029,563 8,418,427 18,222,478 3.369.976 2,046,300 2.060.000 13,700 8 H&L, IOD, LT-Sick 9 10 2,186 1.393 118,473,913 158,889,026 1,318 2,186 172,050,282 13,161,256 B. Summary of Uniformed Personnel Included in Above - All Funds 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund 1,076,776 1,185,500 920,000 (265,500)Lump Sum 1,393 82,019,954 115,647,377 1,318 2,186 120,612,804 4,965,427 2 Full Time 2,186 3 Bonus, Gross Adj 19,370 4 PT, Temp/Seas, Bd, SCG 51,176 29,907,098 5 31,591,422 30,235,000 (1,356,422)Overtime 6 Holiday Overtime Shift/Stress 2,029,563 8,418,427 18,222,478 9,804,051 H&L, IOD, LT-Sick 3,369,976 2,046,300 2,060,000 13,700 8 9 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 Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adi PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

F	ISCAL 2024 OPERATING BUDGET	Р	ERFORMANO	E MEASURE	S
Department	No.	Program			No.
Prisons	23	Administration			15
	Progra	m Description			
This prog		Program Description  Ive Office, Administrative Services, Human Resources, Management Information in the Central Office of Human Resources and managing work-life with the Central Office of Human Resources to fill vacancies.  Performance Measures  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Year-End Year-to-Date (Q1 + Q2) (3) (4)  Discussed and housed 100% 100% 100% 100% 100% 100% 100% 100			
	Progra	m Ohiectives			
-Hire a We	ellness Coordinator for the purpose of staff wellness throu	ugh directed activitie	es, self-care and ma	anaging work-life ba	
	Perform	ance Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
	Description	Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
	(1)	(2)	(3)	(4)	(5)
Percent of	newly admitted inmates that are processed and housed				
within 24 h	ours of admission				100%
Comments:		ns in effect to allow the			
Percentag	e of budgeted positions (uniform only) filled	65.06%	53.80%	95.00%	59.00%
Comments:	(uniformed staff) on average 15-20 recruits on average	on a quartely basis nan Resources, PDF	. PDP has adjusted	l our performance r	neasure to reflect
Average d	aily prison census: number of inmates in custody	4,529	4,371	5,000	5,000
Comments:					
Actual spe	nd 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 September 23rd and October 7th (2022)	ne Local 159 Arbitra	tion Award for retro	action payment iss	ued on
	_				
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

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

• • •	OOAL 2024 OF LIVATING BO					
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Administration			15
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	l dila	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
01	Ceneral	11,070,000	12,104,007	10,172,900	12,702,740	2,309,702
	Total	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	83	99	83	104	5
	Total Full Time	83	99	83	104	5
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	121,800	150,000	150,000	150,000	( )
	Total	121,800	150,000	150,000	150,000	
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (	Costs		
Dept.	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·			Obligations		
Appropriated		Obligations	Appropriations	_	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,589,536	2,907,050	2,907,050	3,233,588	326,538
Finance	Employee Benefits - Uniform	0.500.500	0.007.050	0.007.050	0.000.500	202 502
	Total	2,589,536	2,907,050	2,907,050	3,233,588	326,538

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Philadelphia Department of Prisons 23 15 Administration No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 6,700,047 7,093,615 7,103,911 7,824,646 720,735 a) **Employee Benefits** b) 3,558,656 200 Purchase of Services 1,074,093 3,558,656 1,557,256 2,001,400 300 Materials and Supplies 591,700 591,700 566,206 591,700 400 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 Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (2) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 83 99 83 104 5 105 Full Time - Uniform 83 83 104 5 Total 99 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease)

(3)

150,000

150,000

(2)

121,800

121,800

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 46 7

(4)

150,000

150,000

(5)

150,000

150,000

(6)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Phila	adelphia	Department of Prisons		23	Administra	ition			15
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	Ů	220,110	(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	
45	51107	DHO	70.040.04.000		_	_		070 400	(4)
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)
00	51144	Staff Deployment (include Corestar & UK	i i			4	4	00.704	(4)
20	5H11 5H07	Deputy Warden	92,704 - 119,186	1	2	1	1	92,704 91,083	(1)
21	3HU7	Correctional Captain	70,848 - 91,083				!	91,063	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)
									, ,
			1	1					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET			BY	PROGR	RAM	
Departr	nent			No.	Program			No.	
Phila	adelphia	Department of Prisons		23	Administra	ition			15
und		·		No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administrative Services							
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	
28	2A07	Accounting Supervisor	66,588 - 85,594				1	76,091	
29	2L31	Administrative Specialist 1 - Non Conf	45,769 - 58,840	1	1				
30	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980			1	1	64,109	
31	2C05	Budget Officer	70,848 - 91,083				1	80,683	
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	
35	1F39	Departmental Inventory Manager	62,868 - 80,819		1		1	71,844	
36	2L03	Management Trainee	42,540 - 54,692				1	42,540	
37	2L18	Executive Assistant	75,843 - 97,514	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	
		<u>Personnel</u>							
		Payroll							
39	1A04	Clerk III	44,352 - 48,394	10	10	6	8	387,923	
40	1B28	Payroll and Investigations Supervisor	52,476 - 65,346				1	52,476	
41	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1			
		Human Resources							
42	21.04	Administrative Technician	40,333 - 51,866				1	46,100	
	2L01						1	· ·	
43	1A04	Clerk III Clerical Supervisor 2	44,352 - 48,394				1	46,373	
44	1A22	· ·	46,734 - 51,124		4	4	1	46,734	
45 46		Departmental HR Manager 3	86,775 - 111,577	1	1	1	1	113,202	
46 47	2H90	Human Resources Professional 1	42,540 - 60,310	_	_		2	91,775	
47 40	2L03	Management Trainee	42,540 - 54,692	2	2	2	_	70 500	
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	
50	2H58	Senior Departmental HR Associate	66,588 - 85,594	1	1	1	2	172,013	
		Safety Office							
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	
	3	Subtotal - Personnel		19	19	14	22	1,271,246	
					.,	1-1		., 1,=-10	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departm	nent			No.	Program				No.
Phila	delphia	Department of Prisons		23	Adminis	tration			15
Fund				No.					
Gene	eral			01					
				ı	ı	T I			I
				Fiscal	Fiscal		Fiscal		Increase
l l			Salary -	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		T		I					
		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	4
62	1D41	Data Services Support Clerk  Subtotal - Contract Management	40,504 - 44,023	9	8	7	9	44,648 <b>646,642</b>	1
		Total - Administration		83	99	83	104	7,242,869	5

<sup>71-53</sup>I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program No. Philadelphia Department of Prisons 23 Administration 15 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 7/1/23 Code (in dollars Positions Positions No. less Col. 6) (1) (3) (6) (8) (9) (10)(2) (4) (5) (7) 5 83 99 83 104 7,242,869 Full-Time 635,000 Overtime Shift/Stress Differential 40,000 Sick Pay 10,000 Lump Sum 50,000 Exempt Raise- 3.25% 16,387 83 99 83 104 7,994,256 5 Total Gross Requirements Plus: Earned Increment 19,326 Plus: Longevity 2,540 (191,476) Less: (Vacancy Allowance) Total Budget 7,824,646 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Obligations Positions Obligations Run -PPE Positions No. Positions Budget (Col. 8 (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)(1) 138,341 50,000 1 Lump Sum 50,000 7,089,646 5 2 Full Time - Civilian 83 5,677,562 99 6,373,711 83 104 715,935 3 Full Time - Uniform 4 552 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 812,909 635,000 635,000 6 Overtime - Civilian

55,764

14,585

6,700,047

83

334

99

40,000

7,103,911

5,200

71-53J (Program Based Budgeting Version)

Overtime - Uniform

H&L, IOD, LT-Sick

Reg 32-Rate 1

Shift/Stress

Unused Uniform Leave

7

8

9

10

11

12

SECTION 46 11

104

83

40,000

10,000

7,824,646

4,800

720,735

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Phila	adelphia Department of Prisons	23	Administration			15
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 ooonpac.	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	chedule 200 - Pu	ırchase of Serv	ices		
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
	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	1 240	7.500		7.500	7.500
255	Dues	1,249	7,500		7,500	7,500
256	Seminar & Training Sessions	5,183	31,481		31,481	31,481
257 258	Architectural & Engineering Services  Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	80,750	421,400	421,400	119,901	(301,499)
261	Repaying, Repairing & Resurfacing Streets	00,730	421,400	421,400	113,301	(301,433)
262	Demolition of Buildings					
	Abatement of Nuisances					
-	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,112,076	56,625	56.625	196,748	140,123
275	Juror Fees	1,1.2,570	55,520	33,320		
276	Juror 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)

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

	FISCAL 2024 OPERATING BU	FISCAL 2024 OPERATING BUDGET			GRAM	
Departn	nent	No.	Program			No.
Phils	delphia Department of Prisons	23	Administration			15
Fund	adopnia Doparanoni et i noone	No.	7 tarrimotration		<u>I</u>	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		edule 300 - Ma	terials & Suppl	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	5.000	7.500		7.500	7.500
304	Books & Other Publications	5,808	7,500	0.400	7,500	7,500
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases	00.400	445.000	445.000	400.000	(45.400
308	Dry Goods, Notions & Wearing Apparel	33,496	145,000	145,000	129,600	(15,400
309	Cordage & Fibers	40.004	40.000	10.000	10.000	
310	Electrical & Communication	13,001	10,000	10,000	10,000	
311	General Equipment & Machinery	71.051	50.000	50.000	50.000	
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	
405	Occapionation Decideira 9 Occapioni	Schedule 400	- Equipment	ı		
405	Construction, Dredging & Conveying	255	6E7 000	E14 400	A7E 4E0	(25.727
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	0.400				
420	Office Equipment	2,100	<del>                                     </del>			
423	Plumbing, AC & Space Heating	200.670		444 000		(444.000
424	Precision, Photographic & Artists	289,678		144,839		(144,839
426	Recreational & Educational	070 770	000 000	000.000	000 000	
427	Computer Equipment & Peripherals	676,776	262,290	262,290	262,290	
428	Vehicles	1 ===		4 70-	50.000	10.000
430	Furniture & Furnishings	1,570		1,797	50,000	48,203
499	Other Equipment (not otherwise classified)					
	Tatal	1.040.204	020 446	020 446	707 740	/400.070
	Total	1,042,301	920,116	920,116	787,743	(132,373

71-53L (Program Based Budgeting Version)

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

	<b>FISCAL 2024 OPERATING BU</b>	JDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Phila	adelphia Department of Prisons	23	Administration			15		
Fund	adolphia Dopartinont of Fridoric	No.	, tarrimotration			10		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Oodo	Bessilption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedule	500 - Contribut	ions, Indemnit	ties & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		_					
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 Service	S		T		
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							
	Sche	dule 800 - Payı	nents to Other	Funds				
801	Payments to General Fund	,			I	T		
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 Miscella	neous Paymo	<u>I</u> ents			
901	Advances to Create Working Capital Funds	avanoes and		cous i ayiile	1	I		
902	Miscellaneous Advances							
JUZ	microsianous / lavanoes							
	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDG	7C I	CARE	OF IND	IVIDUALS	, BY PROGRAM
Departmen	t		No.	Program			No.
Philade	elphia Department of Prisons		23	Administrat	ion		15
Fund			No.				•
Genera	al		01				
00			<u> </u>				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	
01	5			_		•	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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						(
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Desc	ribe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	serv	ice provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applic	able, unit cost of service.
250	All Seasons Landscaping			21,200		Landscaping Ser	vices
250	Drug Scan	3,479	8,400	8,400	8,400	Pre-employment	drug screen
250	GTL Services		2,193,750	173,050		Video visitation s	=
250	KRONOS	29,336	, ,		, , , , , ,	12-hour shift dev	
250	PA Department of Corrections	29,500	50,000	50,000	50,000		•
250	Sterling Infosystems Inc.	25,000	7,000	7,000		Background inve	•
		500	7,000	7,000	7,000	· ·	•
250	Globo	500				Translation Servi	
250	Trustees of the University of PA	13,500	15,000	14,500	15,000	Critical incident of	<del>-</del>
250	Phronema	329,000				Justice Strategie	
250	Wizard Software		50,000	50,000	50,000	Inventory work or	rder 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 technic	al services
251	Garner Incorporated		69,067	69,067	69,067	Plan & solution a	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		
					1,000,000		
	<u> </u>	l	I	l			

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

Departr	nent		No.	Program		No.
Phila	adelphia Department of Prisons		23	Administration		15
Fund			No.			•
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of i Tovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Duaget	applicable, unit cost of service.
201	TriCounty Termite & Pest Control	63,710	60,500	60,500	60 500	Pest Control
	Philacor	63,710			, i	Pest Control
201	Total - Class 201	63,710	500 <b>61,000</b>	500 <b>61,000</b>	500 <b>61,000</b>	rest Control
	Total - Class 201	63,710	61,000	61,000	61,000	
046	Kronos/UKG	254.040	207.000	207.000	265 662	Dimensions/Talastaff timeskasning
		254,049	297,000	297,000	303,002	Dimensions/Telestaff timekeeping
216	Insight Public Sector	3,808	3,000	3,000	75 400	Software
216	CDW Government, Inc./Facilty Wizard	72,960	73,000	73,000	75,120	Inventory Management Support
	Total - Class 216	330,817	373,000	373,000	440,782	
000	V	00.000				Danadina Carriana
	Xerox	23,390				Repairs - Copiers
	Delaware Valley Lift Truck		25,000	25,000		Repairs - Fork Lift
	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
						Tek 84 Maintenance (6 @ \$8,500
260	Sysorex		321,400	321,400		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
	Dataworks	13,600	20,000	20,000		Photomanager Capture System
	PC Specialists	1,098,476	20,000	20,000	25,099	Juniper Refresh
266	Xerox	1,090,470	36,625	36,625	36,625	Copier Maintenance
200	Total - Class 266	1,112,076	56,625	56,625	196,748	Copiei Maintenance
	10tal - 01a33 200	1,112,070	30,023	30,023	130,740	
285	Guardian RFID				430.995	RFID System (lease)
	Xerox	36,960	59,000	59,000		Copier Rentals
200	AGIOX	30,900	39,000	39,000	39,000	Timekeeping System Equipment
285	Kronos/UKG	31,743	37,000	37,000	39,615	
	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
	Various		17,000	17,000	17 000	Employee Uniforms
	American Uniform Supply		70,000	70,000	,500	Correctional Officer Uniforms
500	Total - Class 308	33,496	145,000	145,000	129,600	The state of the s
	. 5 55 500	33,430	140,000	140,000	.20,000	

71-530 (Program Based Budgeting Version)

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

Depart	ment				Program		No.
	ladelphia Department of Pri	isons		23	Administration		15
Fund				No.			
Ger	neral			01			
	T	Ī					
Minor	Name of Contra	actor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	•	Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Atlantic Tactical		69,897	50,000	50,000	50,000	Armory supplies
312	Various		2,057				PPE
	T ·	otal - Class 312	71,954	50,000	50,000	50,000	
	Interline			95,600	95,600		Hygiene Supplies
318	Philacor		14,756	30,000	30,000	30,000	Janitorial Supplies
	19	otal - Class 318	14,756	125,600	125,600	30,000	
200	Ctanles		00.005	00.000	00.000	00.000	Office Cumulian
	Staples		26,685	29,000	29,000		Office Supplies
	Xyples			1,000	1,000		Office Supplies
	Paper Mart		205	20,000	20,000		Office Supplies Office Supplies
320	WB Mason		385	5,000	5,000	·	* *
320	Philacor	otal - Class 320	2,930 <b>30,000</b>	5,000 <b>60,000</b>	5,000 <b>60,000</b>	5,000 <b>60,000</b>	Office Supplies
		otai - Ciass 320	30,000	60,000	60,000	60,000	
324	IPS		325,924	139,000	139,000	250,000	Printing Supplies
	Xerox		22,532	1,000	1,000		Printing Supplies
	Various		3,943	6,200	6,200		Printing and Webcam Supplies
	WB Mason		5,5.0	2,800	2,800		Printing Supplies
324	Ribbons Express			5,000	5,000	5,000	Printing Supplies
	•	otal - Class 324	352,399	154,000	154,000	265,000	3 11
			,	,	,		
410	Motorola Solutions		71,922	657,826	511,190	475,453	Radio System Equipment
	Te	otal - Class 410	71,922	657,826	511,190	475,453	
424	Chemmimage		289,678		144,839		Mail Scanner
	To	otal - Class 424	289,678		144,839		
		ſ					
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
	To	otal - Class 427	676,776	262,290	262,290	262,290	
430	TransAmerican		1,570		1,797	·	Furniture
	Te	otal - Class 430	1,570		1,797	50,000	
	ĺ						

71-530 (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUI	DGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Prisons	23	Security & Operation	S		16			
	Program	n Description						
This program operates to ensure public safety, n conditions for incarcerated people. This prograi Professional Compliance, Policy and Audit, the Me staffing for all facilities and Statewid	m includes inmat dical Transporta	te classification, mo tion Unit, Emergen	ovement, release, th cy Operations, Trar	he Training Bureau, nsportation, and Ho	, the Office of ousing, along with			
	Prograi	m Objectives						
	Performa	ance Measures						
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(3)	(4)	(5)			
Overtime costs avoided through use of the Medical (year-to-date)	Transport Unit	\$2.9M	\$1.1M	\$3.2M	\$3.2M			
PDP continues to avoid some overtime open wards and clinic trips which has no Despite these delays, we believe the present the	ot resulted in a s	ignificant reduction	in overtime costs f					
Comments:		<u> </u>	<u> </u>	<u> </u>	<u> </u>			
		<u> </u>	<u></u>	<u> </u>				
Comments:		<u>.                                      </u>						
<u> </u>								
Comments:								
Comments:		T	T	<u>r</u>				
Commente		<u> </u>	<u> </u>					
Comments:								

71-53EZ (Program Based Budgeting Version)

SECTION 46 18

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

1 10	OTTE EULT OF ENTRIN	O BOB GE !				
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Security & Operati	ions		16
·	·	Sum	mary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
	Constan	117,011,010	102,010,001	100,001,010	172,101,271	10,100,120
	Total	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
		Summary of Ful			, - ,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,174	1,907	1,102	1,902	(7)
01	General	1,174	1,907	1,102	1,902	(0
	Total Full Time	1,174	1,907	1,102	1,902	(5
		Summary of No	n-Tax Revenues	by Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78,690		30,000		(30,000
	Total	78,690		30,000		(30,000
			ociated Capital I			<b>.</b>
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ciated Operatin	g Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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
						-

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY**

Г	ISCAL 2024 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
Philade	elphia Department of Prisons	23	Security & Opera	ations		16
Fund	· · · · · · · · · · · · · · · · · · ·	No.	•		•	
Genera	al	01				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,174	1,907	1,102	1,902	(5
105	Full Time - Uniform					
	Total	1,174	1,907	1,102	1,902	(5
	Selec	ted Associated	Non-Tax Reve	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)	78,690		30,000		(30,000
Federal						
State						
	overnments					
Other Fu	inds of the City					,,
	Total	78,690		30,000		(30,000

71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM			
Departm	nent			No.	Program				No.
Phila	delphia	a Department of Prisons		23	Security 8	Coperations			16
Fund		·		No.		•			•
Gene	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<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
		fication, Movement & Registration							
		Corr. Inmate Classification Supv	59,778 - 76,854	1	1	1	1	78,479	
		Corr. Inmate Classification Dir	66,588 - 85,594	1	1	1	1	87,219	
		Correctional Lieutenant	69,419 - 75,852	1	1	1	1	78,092	
		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	
		T							
	51.100	<u>Transportation</u>	00.440. 75.050				_		
		Correctional Lieutenant	69,419 - 75,852		1		1	4 0-0 -00	
		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	
		Riverside Correctional Facility							
		(RCF) - includes Alternative and							
		Special Detention (ASD) and							
		Detention Center (DC)							
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)
		n Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

	_	FISCAL 2024 OPERATII	NG BUDGET			BY PROGRAM			
Departn				No.	Program				No.
<b>—</b>	adelphia	a Department of Prisons		23	Security	& Operatio	ns		16
Fund	1			No.					
Gen	erai			01					
				Fiscal	Fiscal	l	Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Phila. Indust. Corr. Center (PICC)							
30	21.01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,691	
31		Correctional Captain	70,848 - 91,083	4	4	6	6	502,853	2
32		Correctional Lieutenant	69,419 - 75,852	5	15	12	15	1,041,285	_
33		Correctional Officer	49,927 - 59,171	157	283	173	283	15,040,421	
34		Correctional Sergeant	61,555 - 67,257	13	19	12	19	1,271,995	
35		Deputy Warden	92,704 - 119,186	1	2	2	2	241,622	
36		Office Clerk 2	37,526 - 40,572		1		1	39,049	
37		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	
	C	urran-Fromhold Corr. Facility (CFC	<u>F)</u>						
40	2L01	Administrative Technician	40,333 - 51,866		1		1	46,100	
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	(26)
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		Deputy Warden	92,704 - 119,186	3	4	2	3	320,672	(1)
47	5H12	Warden	105,564 - 135,722		1		1	120,643	
		Subtotal - CFCF		395	847	377	820	43,923,222	(27)
		Office of Professional Compliance							
48		Correctional Lieutenant	69,419 - 75,852	2	2	4	4	293,813	2
49		Correctional Officer	49,927 - 59,171	6	7	6	7	417,481	
50		Correctional Sergeant	61,555 - 67,257	6	6	4	6	402,464	(4)
51		Deputy Warden	92,704 - 119,186	1	1	14	17	4 442 750	(1) <b>1</b>
	Su	btotal - 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		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	<u>L</u>
		Subtotal - Policy & Audit		6	6	7	7	542,461	1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
epartr					Program				No.
	adelphi	a Department of Prisons		23	Security	& Operation	ns		16
und				No.					
Gen	eral			01					
	l			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	l				I				
		Medical Transportation Unit							
56		Correctional Captain	70,848 - 91,083	1	1	1	1	92,308	
57		Correctional Lieutenant	69,419 - 75,852		3		3	210,408	
58		Correctional Officer	49,927 - 59,171	47	54	45	54	3,197,949	
59		Correctional Sergeant	61,555 - 67,257	5	3	5	5	341,919	
	S	ubtotal - Medical Transportation Unit		53	61	51	63	3,842,584	
		Emergency Operations							
60	5H04	Correctional Officer	49,927 - 59,171	4	6	3	6	345,027	
1	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	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2024 OPERATING BUDGET** BY PROGRAM Program No. Philadelphia Department of Prisons 23 Security & Operations 16 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 7/1/23 Code (in dollars) Positions Positions less Col. 6) No. (2) (3) (6) (10)(1) (4) (5) (7) (8) (9)1,174 1,102 Full-Time 1,907 1,902 104,566,291 (5) 29,000,000 Shift/Stress Differential 18,151,478 Sick Pay 2,000,000 Lump Sum 800,000 Exempt Raise- 3.25% 3,236 1,174 1,907 1,102 1,902 154,521,005 (5) Total Gross Requirements Plus: Earned Increment 322,379 Plus: Longevity 50,604 (2,718,724 Less: (Vacancy Allowance) Total Budget 152,175,264 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Budget No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)(1) 1,100,000 Lump Sum 807,438 800,000 (300,000 1 102,223,786 2 Full Time - Civilian 1,174 67,416,254 1,907 98,178,285 1,102 1,902 4,045,501 (5) 3 Full Time - Uniform 4,105 Bonus, Gross Adj. 12,422 5 PT, Temp/Seas, Bd, SCG 51,176 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 8,347,42 18,151,478 9,804,051 2,000,000 2,000,000 10 H&L, IOD, LT-Sick 3,277,803 1,708 11 School Crossing Guards 12 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)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		Į.	No.
Phila	adelphia Department of Prisons	23	Security & Operation	ons		16
Fund	· ·	No.	, ,		<u> </u>	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Ser	rvices		
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	
	Transportation	47,421	80,600	80,600	80,600	
	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		600		600	600
	Meals (non-travel) & Official Entertaining		689		689	689
231 240	Overtiging & Promotional Activities		400		400	400
	Advertising & Promotional Activities  Professional Services	12,525,816	13,341,515	13,341,515	15,136,408	1,794,893
	Professional Services Professional Svcs Information Technology	12,323,610	13,341,313	13,341,313	15, 150,406	1,794,093
	Accounting & Auditing Services					
	Legal Services					
	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
	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					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves Other Expanses (not otherwise place)	(204.000)		22.070	20.000	(40.070
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)

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

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	adelphia Department of Prisons	23	Security & Opera	tions		16
Fund	acipila Boparanoni or Fricorio	No.	occurry a opera			10
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Se	chedule 300 - M		olies		
301	Agricultural & Botanical	4,681	5,000		5,000	5,000
	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
		1	0 - Equipment			ı
401	Agricultural and Botanical	696				
405	Construction, Dredging & Conveying	4,411	5.000	40.000		(5.000)
410	Electrical, Lighting & Communications	1.00-	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	40.000		40.000	40.000
420	Office Equipment	45.500	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	00.004	20,000	20.000	20.000	<del> </del>
430	Furniture & Furnishings	93,931	20,000	20,000	20,000	(00.000)
499	Other Equipment (not otherwise classified)		20,000	52,000	20,000	(32,000)
	Total	144,384	82,000	82,000	82,000	1
=4 =01	(Program Rased Rudgeting Version)	144,004	02,000	02,000	02,000	<u> </u>

71-53L (Program Based Budgeting Version)

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

F	FISCAL 2024 OPERA	TING BUDG	GET	T CARE OF INDIVIDUALS, BY PROGR				
partment			No.	Program			No.	
•	hia Department of Prisons		23	Security & Op	erations		16	
nd	ma Boparamont or i moone		No.	occurry a op	oradorio		10	
General			01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget (Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-	-259)	12,525,816	13,370,095	13,370,095	15,164,988	1,794,8	
290	Payments for Care of Individuals	,	, ,	, ,		, ,	, ,	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describ	be purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		e provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget		ble, unit cost of service.	
250	GD Correctional	12,430,801	12,722,415	12,722,415		Prison Food Se		
250	Trustees of the University of PA	14,800	10,000	10,000	18,000	Canine Veterin		
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development a	•	
250	Lehigh County	35,000	327,600	327,600	327,600	•	=	
250	Omega Laboratories	,	25,000	25,000	•	Testing of Hair		
250	PA Department of Corrections		90,000	90,000		-	ortation Charges	
250	To Be Determined		116,000	116,000		Radio Fiber Ne		
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 P	lanning	
	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			

71-53N (Program Based Budgeting Version)

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

						, DITINOCKANI	
Departi	ment		No.	Program		No.	
Phil	adelphia Department of Prisons		23	Security & Ope	erations	16	
Fund	· · · · · · · · · · · · · · · · · · ·		No.	•		•	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
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		
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		
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		
308	Maxon Supplies		10,000	10,000	,	Dry Goods	
	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	
	Indera Mills	23,132				Incarcerated Person Clothing	
308	Various	433,818	553,500	553,500	421,500		
308	Uddan Solutions	8,423				Incarcerated Person Clothing	
308	Uniform Gear	6,003			20,000	Incarcerated Person Clothing	
308	WB Mason	800		407.005	040.005	Incarcerated Person Clothing	
308	Clothing Allowance			427,200		Dry Goods	
308	TBD				350,000		
308	TBD Total Class 208	4 707 000	4 500 000	4 007 000		Uniform & Clothing (Staff and Inmate)	
	Total - Class 308	1,767,322	1,500,000	1,927,200	3,563,600		
71-530	(Program Based Budgeting Version)		I				

71-530 (Program Based Budgeting Version)

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

Departr				Program		No.
	adelphia Department of Prisons		23	Security & Ope	erations	16
Fund			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
-	Atlantic Tactical	16,166	45,000	45,000		Ammunition, Pepper Sprays
	Henry Schein	4,588				Emergency Preparedness Supplies
	Maxon	4,983				Firefighting and Safety Supplies
	Safeware	85,655	30,000	30,000	120,000	Safety Supplies
	Witmer Public Safety Group	19,562	15,000	15,000		Safety Supplies
312	Various	3,113	10,000	10,000	400.000	Safety Supplies
	Total - Class 312	134,067	100,000	100,000	122,000	
240	All Arraniana Dala	11.000	07.000	07.000		Track Davis
	All American Poly	14,060	27,000	27,000	60,000	Trash Bags
	ANA Sourcing	34,837	21,340	21,340	60,000	
	ANA Sourcing Accommodation Mollen		24,000	24,000		Soap
	Camden Paper Bag		23,892 75,000	23,892 75,000		Janitorial Supplies
	South Jersey Paper Products	11,107	46,633	46,633	20,000	Soap, Detergent, Wipes Paper Products, Janitorial Supplies
	WB Mason	300,790	148,314	148,314	148,314	
318	Various	41,267	73,919	73,919		* *
318	General Chemical Supply	15,911	75,919	75,919		Detergents
	Imperial Bag	219				Janitorial Supplies
	Interboro	210				Trash Bags
	T Frank McCalls	10,330	1,359	1,359	·	· ·
	KNG Global	15,300	16,362	16,362	00,000	Soap
	Odell Suggs	45,159	87,600	87,600		Gloves
318	Uniform Manufacturing Company	45,500	0.,000	3.,000		Janitorial Supplies
	Total - Class 318	534,480	545,419	545,419	545,419	11
		,	, -	, -		
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		Furniture
	Total - Class 430	93,931	20,000	20,000	20,000	

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#### **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.

Performa	nce Measures							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
·		(Q1 + Q2)	-					
(1)	(2)	(3)	(4)	(5)				
Sentenced inmates participating in an educational or treatment								
program	77%	79%	75%	75%				
Comments:								
Re-incarceration rate - 1 year	24%	33%	30%	30%				
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.								
focusing on rehabilitation and reentry while providing sa	te, iawtui, and num	ane conectional la	Cililies.					
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the n	29.08% umber of incarcera	46.07% ted people who are	≤ 35.0% e released from PD					
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the n return to PDP custody. The measure for FY23 is comprisingly individual returns within the specified date ranges three figure.	29.08% number of incarcera sed of released peo years from that wi	46.07% ted people who are ople from July 1, 20 ndow, that individua	≤ 35.0% e released from PD 020 through June 3 al is counted in the	P custody and 0, 2023. If an three-year				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the neutron return to PDP custody. The measure for FY23 is comprisindividual returns within the specified date ranges three	29.08% number of incarcera sed of released peo	46.07% ted people who are ople from July 1, 20	≤ 35.0% e released from PD 020 through June 3	P custody and 0, 2023. If an				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the n return to PDP custody. The measure for FY23 is comprisingly individual returns within the specified date ranges three figure.	29.08% number of incarcera sed of released peo years from that wi	46.07% ted people who are ople from July 1, 20 ndow, that individua	≤ 35.0% e released from PD 020 through June 3 al is counted in the	P custody and 0, 2023. If an three-year				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprising individual returns within the specified date ranges three figure.  Reincarceration rate: five-year	29.08% number of incarcera sed of released peo years from that wi	46.07% ted people who are ople from July 1, 20 ndow, that individua	≤ 35.0% e released from PD 020 through June 3 al is counted in the	P custody and 0, 2023. If an three-year				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the n return to PDP custody. The measure for FY23 is comprisingly individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews	29.08%  umber of incarcera sed of released peo years from that wi	46.07%  ted people who are ople from July 1, 20 and ow, that individual 58.90%	≤ 35.0% e released from PD 020 through June 3 al is counted in the 50.00%	P custody and 0, 2023. If an three-year 50.00%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprising individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work	29.08%  number of incarcera sed of released per years from that wi	46.07%  ted people who are ople from July 1, 20 andow, that individuates 58.90%	≤ 35.0% e released from PD 020 through June 3 al is counted in the 50.00%	P custody and 0, 2023. If an three-year 50.00%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprising individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments	29.08%  umber of incarcera sed of released peo years from that wi	46.07%  ted people who are ople from July 1, 20 and ow, that individual 58.90%	≤ 35.0% e released from PD 020 through June 3 al is counted in the 50.00%	P custody and 0, 2023. If an three-year 50.00%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprising individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments  Comments:	29.08%  number of incarcera sed of released per years from that wi	46.07%  ted people who are ople from July 1, 20 andow, that individuates 58.90%	≤ 35.0% e released from PD 020 through June 3 al is counted in the 50.00%	P custody and 0, 2023. If an three-year 50.00%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprision individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments  Comments:  Percentage of medium and close custody inmates assigned to	29.08%  number of incarcera sed of released per years from that wi	46.07%  ted people who are ople from July 1, 20 andow, that individuates 58.90%	≤ 35.0% e released from PD 020 through June 3 al is counted in the 50.00%	P custody and 0, 2023. If an three-year 50.00%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprising individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments  Comments:	29.08%  number of incarcera sed of released pec years from that wi  55.20%  56%	46.07%  ted people who are ople from July 1, 20 andow, that individual 58.90%  67%	≤ 35.0% e released from PD 20 through June 3 al is counted in the 50.00%  70%	P custody and 0, 2023. If an three-year 50.00% 70%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprisionally individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments  Comments:  Percentage of medium and close custody inmates assigned to programs and work assignments	29.08%  number of incarcera sed of released pec years from that wi  55.20%  56%	46.07%  ted people who are ople from July 1, 20 andow, that individual 58.90%  67%	≤ 35.0% e released from PD 20 through June 3 al is counted in the 50.00%  70%	P custody and 0, 2023. If an three-year 50.00% 70%				
Reincarceration rate: three-year  PDP's three-year re-incarceration rate is based on the normal return to PDP custody. The measure for FY23 is comprisingly individual returns within the specified date ranges three figure.  Reincarceration rate: five-year  Comments:  Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans  Comments:  Percentage of inmates assigned to programs and work assignments  Comments:  Percentage of medium and close custody inmates assigned to programs and work assignments  Comments:  Comments:	29.08%  number of incarcera sed of released pec years from that wi  55.20%  56%	46.07%  ted people who are ople from July 1, 20 andow, that individual 58.90%  67%	≤ 35.0% e released from PD 20 through June 3 al is counted in the 50.00%  70%	P custody and 0, 2023. If an three-year 50.00% 70%				

71-53EZ (Program Based Budgeting Version)

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

	SAL 2024 OF ERATIN	0 000001				
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Social Services &	Reentry		17
		Sum	mary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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 Fu	II Time Position:	s by Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	105	132	105	132	
	Total Full Time	105	132	105	132	
		Summary of No	n-Tax Revenues	s by Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Asso	ociated Capital I	Projects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Asso	ociated Operatin	g Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	_		_	=	•
(1) Finance	Employee Benefits - Civilian	(3) 3,150,569	(4) 3,833,579	(5) 3,833,579	(6) 3,906,400	(7) 72,82°
		3, 150,569	3,033,579	3,033,579	3,900,400	12,82
Finance	Employee Benefits - Uniform	2.450.500	0.000.570	2 022 570	0.000.400	70.00
	Total	3,150,569	3,833,579	3,833,579	3,906,400	72,821

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET Department No. No. Program Philadelphia Department of Prisons 23 Social Services & Reentry 17 No. General 01 Summary by Class Fiscal 2023 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Class or Budget Obligations Appropriations Obligations (Decrease) (3) (4) (5) (6) (7) (1) (2)100 **Employee Compensation** 7,308,371 8,622,629 8,622,629 8,816,789 194,160 a) Personal Services 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 500 660,783 1,201,757 Contributions, Indemnities and Taxes 1,201,757 1,701,757 500,000 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 925,687 Total 8,371,297 11,584,120 11,584,120 12,509,807 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (2) (3) (4) (5) (6) (7) (1) Full Time - Civilian 105 132 105 132 101 105 Full Time - Uniform Total 105 132 105 132 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (1) (6) Local (Non-Governmental)

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Total

Federal State

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	I	FISCAL 2024 OPERATING	G BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Phil	adelphi	a Department of Prisons		23	Social Se	rvices & Ree	entry		17
Fund				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Professional/Social Services							
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		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
		Office of Reentry Partnerships (ORP)							
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		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)
		Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)							
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)
00	4440	Phila. Industrial Correct. Center (PICC)	72.000 05.100				_	400.00=	
29		Psychologist	73,996 - 95,136	1	1	1	2	180,327	1
30		Social Work Supervisor	66,588 - 85,594	2	2	2	3	260,057	1 (4)
31		Word Processing Specialist	40,504 - 44,023		1	4	4	44.040	(1)
32		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
33	5A07	Social Work Services Manager 2  Subtotal - PICC	58,316 - 74,980	10 14	11 16	10 <b>14</b>	11 <b>17</b>	826,098 <b>1,311,330</b>	1
		Subtotal - FICC		14	10	14	17	1,311,330	<u>'</u>
=4 =61	<u> </u>	n Based Budgeting Version)		l					

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi Phil Fund		a Department of Prisons		No. 23	Program Social Serv	vices & Reen	try		No. 17
Ger	neral			01					
	ı								
			Coloni	Fiscal 2022	Fiscal 2023	Ingramont	Fiscal 2024	Annual	Increase
Line	Class	Title	Salary	Actual Pos.	Budgeted	Increment Run -PPE	2024 Budgeted	Annual	(Decrease
No.	Code	Title	Range (in dollars)	6/30/22	Positions	11/27/22	Positions	Salary 7/1/23	(Col. 8 less Col. 6
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
		Curran-Fromhold Correct. Facility (CFCF	ī						
34		Psychologist	73,996 - 95,136				2	169,132	
35		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,248	
36		Word Processing Specialist	40,504 - 44,023	1		_			
37	5A08	Social Work Supervisor	66,588 - 85,594	3	4	5	6	494,304	
38	5A06	Social Work Services Manager 1	44,223 - 56,852	1				4 500 050	
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	
41	5H06	Correctional Lieutenant	69,419 - 75,852	24	27	1	20	2 224 542	
		Subtotal - CFCF		24	27	28	32	2,324,542	
		<u>Industries</u>							
42	1B10	Account Clerk	41,709 - 45,392				1	43,551	
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	
45	1A03	Office Clerk 2	37,526 - 40,572	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	
		Subtotal - Industries		23	25	24	27	1,784,099	ļ
		Total - Social Services & Reentry		105	132	105	132	9,029,917	
		25		130	.52		.52	-,,-11	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2024 OPERATING BUDGET** BY PROGRAM Program No. Philadelphia Department of Prisons 23 Social Services & Reentry 17 Νo General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/27/22 6/30/22 7/1/23 Code (in dollars) Positions Positions less Col. 6) No. (2) (3) (6) (8) (9) (10)(1) (4) (5)(7)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% 11,265 132 132 9,293,182 105 105 Total Gross Requirements Plus: Earned Increment 20,937 Plus: Longevity 3,211 (500,541) Less: (Vacancy Allowance) Total Budget 8,816,789 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9)(10)(11) (1) (4) 64,762 30,500 Lump Sum 40,000 9,500 8,564,789 2 Full Time - Civilian 105 6,907,627 132 8,405,129 105 132 159,660 3 Full Time - Uniform 3,780 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 235,281 125,000 150,000 25,000 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 39,220 22,000 22,000 H&L, IOD, LT-Sick 57,701 40,000 40,000 10 11 12 105 7,308,371 132 8,622,629 105 132 8,816,789 194,160

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Phila	delphia Department of Prisons	23	Social Services 8	& Reentry		17
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		chedule 200 - P		vices	1	
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		1,800	4,000	1,800	(2,200)
209	Telephone & Communication  Postal Services		500	500	500	(2,200)
210	Transportation		23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges		7,000	23,700	7,000	7,000
216	Commercial off the Shelf Software Licenses	62,070	149,245	149,245	149,245	7,000
220	Electric Current	02,070	140,240	140,240	140,240	
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					
	Abatement of Nuisances					
_	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	1				
275	Juror Fees	1				
276	Juror Expenses	+				
	Witness Fees	+				
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems	+				
282	Lease Purchase - Computer Systems  Lease Purchase - Vehicles	+				
284	Ground & Building Rental	+				
285	Rents - Other					
286	Rental of Parking Spaces	1				
290	Payments for Care of Individuals	1				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		500	21,800	500	(21,300)
	,	1				, , , ,
				1		
	Total	402,143	1,759,734	1,759,734	1,991,261	231,527

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program	No.			
Phila	adelphia Department of Prisons	23	Social Services & Reentry			17	
Fund		No.		<b>,</b>			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		500 - Contribut	tions, Indemnit	ies & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.	660,783	1,201,757	1,201,757	1,701,757	500,000	
506 512	Payments to Prisoners  Refunds	000,763	1,201,737	1,201,737	1,701,757	500,000	
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total	660,783	1,201,757	1,201,757	1,701,757	500,000	
	1000		- Debt Services		.,,	000,000	
701	Interest on City Debt - Long Term			I			
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						
		auie 800 - Payi	ments to Other	runas -			
801	Payments to Weter Fund						
803 804	Payments to Water Fund Payments to Capital Projects Fund						
805	Payments to Special Funds				<del></del>		
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 Miscella	neous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
<del> </del>							
	Total						
	I Olai	<u>l</u>	l				

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	о вово	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
			T	T					
Departmen			No.	Program			No.		
	elphia Department of Prisons	23	Social Serv	Social Services & Reentry					
Fund			No.						
Gener	al		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		339,323	1,560,489	1,560,489	1,792,016	231,527		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe p	ourpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service p	rovided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.		
	Social Services Contracts								
250	Jewish Empl. & Vocational Services (JEVS)				231,527	Vocational Skills 1	Fraining		
250	Mothers In Charge	249,326			. ,	Reentry Services	=		
250	TBD		879,445	879,445	879 445	Vocational Skills			
200	Total - Social Services Contracts	249,326	879,445	879,445	1,110,972				
	Total Coolal Colvidor Collination	240,020	070,440	0.0,440	1,110,012				
	Office of Reentry Partnerships (ORP)								
250	Goodwill Industries	4,350	19,000	19,000	38 000	Forklift Certification	un.		
250		35,000	12,500	12,500	-	Criminal Records			
	Phila. Lawyers for Social Equity	35,000				Culinary Arts	Expungement		
250	Philabundance		10,000	10,000			_		
250	The Career Wardrobe		15,000	15,000		Clothing & Trainin	=		
250	Strategy Arts		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 F	lotline		
250	Prevention Point		3,000	3,000		Staff Training			
250	ЕТО		7,000	7,000		Case Managemer	nt Software		
250	Fund for Philadelphia		14,000	14,000		ORP Vistas			
250	Scotland Yard	31,978	65,000	65,000	65,000	Reentry Security S	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 V	ouchers		
250	TBD		200,000	200,000	18,690	COB Reentry Ser	vices		
250	TBD		3,000	3,000	3,000	Best Practices Co	nvening		
250	TBD		85,000	85,000	85,000	Critical Needs Fur	nd		
250	TBD		1,000	1,000	1,000	Municipal IDs			
250	TBD		7,000	7,000	7,000	Consulting Service	es - Referral		
						& Assessment			
250	TBD		53,150	53,150	53,150	Miscellaneous Re	entry Expense		
250	TBD		40,000	40,000	18,000	Additional CBO R	eentry 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				
1									
	I.	1	1	1					

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					250S AND 290, BY PROGRAM			
Depart	ment			No.	Program		No.	
Phil	adelphia Department c	of Prisons		23	Social Services	s & Reentry	17	
Fund	·			No.		•	•	
Ger	neral			01				
Minor	Name of Co	ontractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object		rider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	CDW Government		62,070	62,070	62,070		Commercial Off-Shelf Software	
216	Insight Public Sector			87,175	87,175	87,175	Commercial Off-Shelf Software	
		Total Class 216	62,070	149,245	149,245	149,245		
	/Dragger Based Budge							

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Prisons	23	Maintenance	18
	-		•

#### **Program Description**

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.

#### **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.

Perfor	rmance l	Measures					
	F	iscal 2022	Fiscal 2023		Fiscal 2023	F	iscal 2024
Description	,	Year-End	Year-to-Date		Target		Target
			(Q1 + Q2)				
(1)		(2)	(3)		(4)		(5)
Average daily rate of out-of-service cells		80.0	112.5		65.0	65.0	
Comments:	•						
Total amount of overtime for maintenance staff	\$	835,713	\$ 99,914	\$	350,000	\$	350,000
Comments:							
Comments:							
•							
Comments:							
<u> </u>							
Comments:							
<del></del> 1							
Comments:			1				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET					
Department		No.	Program	No.			
Philadelph	nia Department of Prisons	23	23 Maintenance				
1 madorpi	na Doparanoni er i neene	Summary				18	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	i dila	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General (2)	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)	
01	Contrai	24,000,100	10,000,040	21,000,040	13,000,030	(1,732,732)	
	Total	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)	
		mmary of Full Tim			,,	(1,111,111,111,111,111,111,111,111,111,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General (2)	29	46	26	46	(1)	
01	Contral	20	40	20	40		
	I Total Full Time	29	46	26	46		
		mmary of Non-Ta			40		
	l	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingraga	
Fund	Fund	Actual		Estimated		Increase	
	Fund		Original		Proposed	or (Danisasas)	
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associate	ed Capital Proje	ects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Prisons	Prison System Renovations	21,542,000	7,475,000		8,900,000		
	Total	21,542,000	7,475,000		8,900,000		
		Selected Associate	ed Operating Co	osts			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program 23 18 Philadelphia Department of Prisons Maintenance No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Obligations Budget Appropriations (Decrease) (3) (4) (5) (6) (7) (1) 100 **Employee Compensation** Personal Services 2,564,308 2,901,869 2,901,869 3,075,179 173,310 a) b) **Employee Benefits** 200 Purchase of Services 21,262,851 14,940,016 17,940,016 15,533,954 (2,406,062) 612,291 636,514 500,000 300 Materials and Supplies 636,514 1,136,514 400 Equipment 113,715 115,246 115,246 115,246 Contributions, Indemnities and Taxes 500 700 **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 Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (6) (2) (3) (4) (5) (7) (1) 46 46 101 Full Time - Civilian 29 26 105 Full Time - Uniform Total 29 46 26 46 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department				No.	Program					No.	
Phil	Philadelphia Department of Prisons				23	Maintenar	nce				18
Fund	•	·			No.						
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Ti	tle		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	ľ	3)		(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
						( ) 	1	(			(10)
1 2		Building Maintenance Eng Correctional Officer	jineer		92,704 - 119,186 49,927 - 59,171	1	3	1	1	92,704 155,303	
3		Heavy Equipment Operato	or		49,927 - 59,171	1	1	'1	1	53,544	
4		Institutional Maintenance			59,778 - 76,854	2	4	3	4	268,287	
5		Prison Electronic Technici			64,121 - 70,062	1	1	1	1	70,911	
6	7Q39	Prison Maintenance Group	p Leader II		65,883 - 72,437	4	4	4	4	275,788	
7	7Q36	Prison Maintenance Group	p Leader I		56,455 - 62,072		1		1	59,264	
8	7H82	Prison Maintenance Servi	ces 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		Prisons HVAC Mechanic			58,356 - 64,121	2	3	2	3	187,677	
12		Secretary			40,504 - 44,023	1	1				(1)
13	1A04	Clerk 3			44,352 - 48,394			1	1	46,327	1
			i otai - iv	laintenance		29	46	26	46	2,728,787	
		Lump Sum								30,000	
		Overtime								450,000	
		Shift Differential								9,000	
		Sick Pay								10,000	
T		. ,				20	40		10	0.007.707	
i otai G	ross Re	quirements Plus: Earned Increment				29	46	26	46	3,227,787	
										6,752	
		Plus: Longevity	- \							260	
		Less: (Vacancy Allowance	e)	Total Budget						(159,620) 3,075,179	
					mmary of Pers	onal Servi	ces			3,073,179	
			Fisc	al 2022	1	scal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		66,235		5,000			30,000	25,000	
2		ne - Civilian	29	1,858,728	46	2,536,769	26	46	2,576,179	39,410	
3		ne - Uniform									
4		Gross Adj.		1,680							
5		mp/Seas, Bd, SCG					-				
6		ne - Civilian		568,366		350,000			450,000	100,000	
7		ne - Uniform									
8		I Uniform Leave		40 = 1 =		0.00-	-		0.005		
9	Shift/St			49,746		9,000	-		9,000	0.000	
10	H&L, IC	DD, LT-Sick		19,553		1,100	1		10,000	8,900	
11 12											
12	<u> </u>	Total	29	2,564,308	46	2,901,869	26	46	3,075,179	173,310	
	-			2,007,000	40	2,001,000	20	70	0,010,110	170,010	

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2024 OPERATING B</b>	BY PROGRAM					
Departn	nent	Program No.					
Phila	adelphia Department of Prisons	23	Maintenance			18	
Fund		No.					
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		chedule 200 - Pi	urchase of Serv	vices			
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	1					
210	Postal Services		400	100	400		
211	Transportation	1 000	100	100	100	10.000	
215	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses	1,803	10,000		10,000	10,000	
216 220		+					
221	Electric Current Gas Services	+					
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals	+					
	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	,,	,,.	,,	,,	(=, : : : ; : : = )	
	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						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees	1					
	Juror Expenses	1					
277	Witness Fees						
280	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems	+					
283	Lease Purchase - Vehicles	+					
284	Ground & Building Rental	48,123	30,000	20 402	30,000	(193)	
285 286	Rents - Other Rental of Parking Spaces	40,123	30,000	30,193	30,000	(193)	
290	Payments for Care of Individuals	+					
295	Imprest Advances						
298	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)	(4,196)		41,807		(41,807)	
		(1,130)		. 1,007		(11,001)	
	Total	21,262,851	14,940,016	17,940,016	15,533,954	(2,406,062)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departn	nent	Program No.				
Phila	adelphia Department of Prisons	23	Maintenance		18	
und		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Sc	hedule 300 - M	aterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304 305	Books & Other Publications	30,899	127,000	127,000	40,000	(87,000
306	Building & Construction Library Materials	30,099	127,000	127,000	40,000	(67,000
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	14,01
309	Cordage & Fibers	3,573	55,555	55,555	30,000	
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)		4.000		4.000	4.00
342	Liquid Propane Gas (LPG)		4,000		4,000	4,000
345	Gasoline			FG F00		/F6 F0/
399	Other Materials & Supplies (not otherwise classified)			56,500		(56,500
	Total	612,291	636,514	636,514	1,136,514	500,000
	1000		0 - Equipment	333,311	1,100,011	333,033
401	Agricultural and Botanical	17,138	<b>     </b>	T		l
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
	T-1-1	140 745	145.040	145.046	115.040	
	Total	113,715	115,246	115,246	115,246	<u> </u>

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND ARE OF INDIVIDUALS, BY PROGRAI

				7 12 01		ALO, DIII	
Departr	nont		No.	Program			No.
-	adelphia Department of Prisons		23	Maintenanc	0		18
Fund	adelphia Department of Frisons		No.	Walliteriand	<del>-</del>		10
Gen	eral		01				
OCII	Ciai		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)
	Payments for Care of Individuals		,,	,,	,,	,,	(=, : : : ; : : = )
	,						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose	e or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	
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 Consu	ulting
250	US Facilities	15,216,334	14,000,000	17,000,000	14,593,938	Prison Maintenance	e - CFCF/RCF
	Total - Class 250	15,267,284	14,057,016	17,057,016	14,650,954		

71-53N (Program Based Budgeting Version)

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

	FISCAL 20	24 OPERATIN	IG BUDGE	ΞT	250s	AND 290,	290, BY PROGRAM		
Departi	ment			No.	Program		No.		
Phil	adelphia Department of F	Prisons		23	Maintenance		18		
Fund	·			No.			<u> </u>		
Ger	neral			01					
Minor	Name of Co	ntractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provi		Actual	Original	Estimated	Proposed	service provided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	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	1	498,477				Security System		
260	GMH Associates		55,935	85,000	85,000		Bar Cleaning		
260	Herman Goldner		2,036,340	40,000	40,000	,	HVAC Maintenance		
260	Honeywell		76,892	72,000	72,000	72,000	Temperature Control Systems		
260	JJ Clark		5,830	F0 000	50,000	,	Forklift Repair		
260 260	Merchantville Overhead OTIS Elevator		32,875	50,000 88,000	50,000 88,000	60,000	Overhead Door Repair Elevator Repairs		
260	Palman Electric		152,015	88,000	88,000		PICC Lighting		
260	Set Rite		102,010	103,000	103,000	25,000	Overhead Door Repair		
260	State Glass and Upholstery		15,401	.00,000	.00,000	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			
205	Madana Mandana		20,000	407.000	407.000	40.000	Oarradouradia o Madaniala O Oromolia		
305	Various Vendors	Total - Class 305	30,899 <b>30,899</b>	127,000 <b>127,000</b>	127,000 <b>127,000</b>	40,000 <b>40,000</b>	Construction Materials & Supplies		
		Total - Class 303	30,099	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	G		
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	''		
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		
511	Divide Solutions	Total - Class 311	125,060	50,000	50,000	60,000	Constant Cappillos		
			,,,,,,	25,530	23,230	22,230			
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)

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

Departi	ment		No.	Program			No.
Phil	adelphia Department of Prisons		23	Maintenance			18
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provide	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0000		o z nga no no	, tpp: op: id:io::	o zgaoo	Daagot	арриваль, апт	
316	Independent Hardware	3,443	15,000	15,000	2 000	Hardware & Tools	
	Airgas	-	3,000	3,000		Hardware & Tools	
	Various Vendors	2,899	42,000	42,000		Hardware & Tools	
	James Doorcheck	5,000	-	0		Hardware & Tools	
	Philacor	3,314	_	0		Hardware & Tools	
	Craftmaster	30,000		-		Hardware & Tools	
310	Total - Class 316	44,656	60,000	60,000	49,000	riaidware & 100is	
	10tai - Ciass 310	44,030	00,000	60,000	49,000	1	
323	Bearing & Drive Solutions	84	15,000	15,000	0	Plumbing & AC Sup	plico
	Ferguson Enterprises	78,286	55,000	55,000		Plumbing & AC Sup	
	Various	3,344	24,000	24,000		Plumbing & AC Sup	
			6,000		6,000		
323	Tozour  Total - Class 323	8,174		6,000		Flumbing & AC Sup	plies
	Total - Class 323	89,888	100,000	100,000	100,000	ł	
399	TDD			FC F00		Matariala & Cumplia	_
399	TBD			56,500		Materials & Supplies	5
				56,500		ł	
423	Ferguson Enterprises	49,400	87,246	87,246	87,246	Plumbing & AC Equ	inmont
423	Total - Class 423	49,400	87,246 87,246	87,246	87,246	Flumbing & AC Equ	ірпепі
	Total - Class 423	49,400	67,246	67,246	87,246	ł	
						ĺ	
						ĺ	
	· · · · · · · · · · · · · · · · · · ·	1					

71-530 (Program Based Budgeting Version)

#### **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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of 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:	•			
1				
Comments:				
1				
Comments:	•	•		•

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

	COAL LULY OF LIVATING D					
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Medical Service	s		19
	·	Summar	y by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	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)
	Sumi	mary of Full Tin	ne Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
	Sum	mary of Non-Ta	x Revenues by	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	. ,	, ,	. ,	. ,		, ,
	Total					
	Sei	ected Associat				
Dept.		Carry	Fiscal 2023		Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		ected Associat	ed Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	70,226	70,004	70,004	72,248	2,244
Finance	Employee Benefits - Uniform	1, =0	1,101	-,,,,,,,	,	, , , , ,
	Total	70,226	70,004	70,004	72,248	2,244
	1 = 1500	. 5,225	. 5,551	. 5,501	,0	

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY**

	ISCAL 2024 OPERATING	סטטפו				
Departmer	nt	No.	Program			No.
Philade	elphia Department of Prisons	23	Medical Services	;		19
Fund	· · · · · · · · · · · · · · · · · · ·	No.				
Genera	al	01				
		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			y of Positions	, ,	, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Select	ted Associated I	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

		CITY OF BUDG BUDG CAL 2024 C	ET OFF	ICE		SCHEDUL LIST OF PO BY PROC				OSITIONS OGRAM			
Depart	ment				No.	Program					No.		
	adelphia	Department of Pri	sons		23	Medical S	ervices				19		
Fund Ger	neral				No. 01								
						Fiscal	Fiscal		Fiscal		Inc.		
					Salary	2022	2023	Increment	2024	Annual	(Dec.)		
Line	Class		Title		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(0)		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1	2L10	Administrative Assi	stant		45,769 - 58,840	1	1	1	1	59,665			
2	4C03	Community Health	Nursing Super	visor	75,843 - 97,514	2	2	1 2	2	98,739 158,404			
Total G	Fross Requ	irements Plus: Earned Incre Plus: Longevity Less: (Vacancy All				2	2	2	2	158,404			
			,	Total Budget						158,404			
				Si	ummary of Per	sonal Servi	ices						
			Fisca	al 2022	F	iscal 2023	1	Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.		
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8		
			6/30/22				11/27/22			less Col. 6)	less Col. 5)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
1	Lump Sur												
2	Full Time		2	153,970	2	153,483	2	2	158,404	4,921			
3	Full Time												
4	Bonus, G	-		936									
5		/Seas, Bd, SCG											
6	Overtime												
7	Overtime												
8		Iniform Leave											
9	Shift/Stre												
10	H&L, IOD	, LT-Sick											
11													
12													
		otal  Based Budgeting	2	154,906	2	153,483	2	2	158,404	4,921			

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Phila	idelphia Department of Prisons	23	Maintenance			18	
Fund	· · · ·	No.			•		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	Schedule 200 - P	urchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges	2,600	600	1,300	2,600	1,300	
216	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
_	Overtime Meals						
	Advertising & Promotional Activities						
	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		
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Expanses						
	Juror Expenses Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Computer Systems Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)	(2,596,608)		700		(700	
		(2,000,000)		, 00	-	(100	
					-		
	Total	62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400	

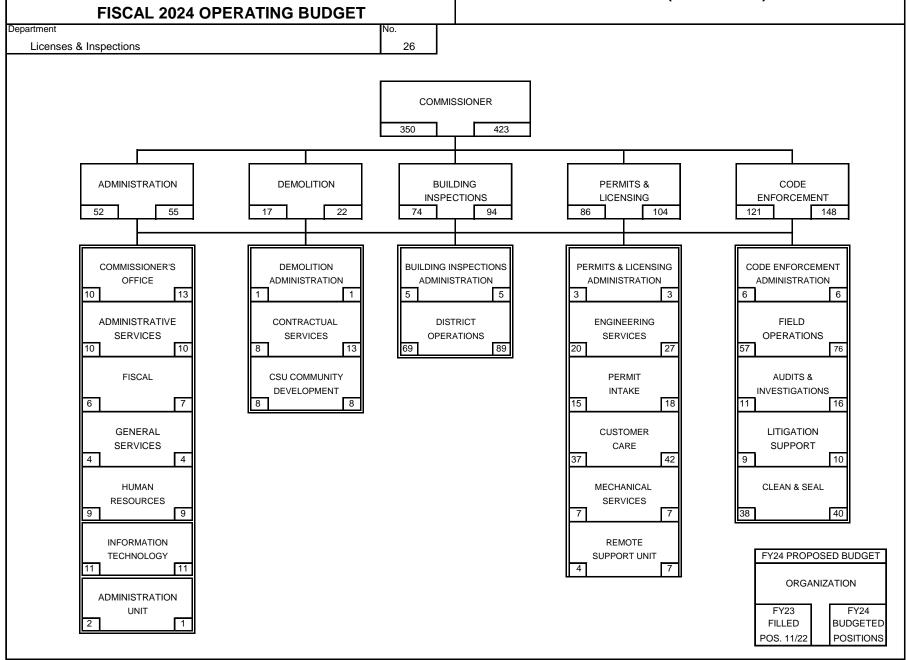
71-53K (Program Based Budgeting Version)

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

Departme	nt		No.	Program			No.
Philad	elphia Department of Prisons		23	Medical Serv	/ices		19
Fund			No.				
Gener	al		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		65,299,339	70,700,710	78,700,710	70,698,710	(8,002,000)
290	Payments for Care of Individuals						
			ı	1			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	·	provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	,	Healthcare Adm	
250	AmeriHealth (Imprest Account)	5,768,941	5,234,008	4,234,008		Inmate Outpatie	
250	BioReference				2,000,000	Laboratory Serv	
250	Centurion Correctional Services Inc.	7,828,261				Inmate Psychiat	
250	Corizon Health Inc.	49,194,970	64,262,119	73,262,119		Inmate Medical	
250	PIMCC (Imprest Account)	878,736	694,583	694,583		Inmate Outpatie	
250	PMHCC, Inc.	249,000	242,000	242,000	242,000	Healthcare Adm	
250	EClinical Works	1,299,031				EMR Implement	ation
	Total - Class 250	65,299,339	70,566,710	78,566,710	70,564,710		
054	500 1 100 1		404.000	404.000	404.000		
251	EClinical Works		134,000	134,000		EMR Implement	ation
	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		
	Total - All Glass 250 S	03,233,333	70,700,710	70,700,710	70,030,710		
			<u>l</u>	<u>I</u>			

71-53N (Program Based Budgeting Version)

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



71-53A (Program Based Budgeting Version)

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

	FISCA	L 2024	4 OPERATING BU	JUGET				
Depar L	tment Licenses & Insp	pections						No. 26
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		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
	General	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		100	Employee Compensation					
10		a)	Personal Services	488,521	490,303	490,303	490,303	
		b)	Employee Benefits	400,021	430,000	400,000	430,000	
C	Community	200	Purchase of Services					
	evelopment	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	488,521	490,303	490,303	490,303	
15		100	Employee Compensation					
.0		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		2,250,000	1,000,000	1,000,000	
[	Demolition	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					
		<u></u>	Total					<u> </u>
		100	Employee Compensation					
		a)	Personal Services	24,783,859	27,160,905	27,183,690	27,992,213	808,523
		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	12,997,237	16,396,162	15,146,162	15,946,444	800,282
	Total	300	Materials and Supplies	398,883	455,951	455,951	455,951	
	All Funds	400	Equipment	324,911	353,524	353,524	353,524	
		500	Contributions, etc.	119,027				
		800	Payments to Other Funds			40 :		,
			Total	38,623,917	44,366,542	43,139,327	44,748,132	1,608,805

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department   Licenses & Inspections   Class	Other Classes (6)	Total (7)
Class	Classes	Total
Budget Comments	Classes	
General Fund         300,433           DC33 Pay and Other Negotiated Increases         300,433           DC47 Pay and Other Negotiated Increases         373,350           Non-Rep Pay and Other Increases         66,384           Racial Equity Strategy Implementation         50,000           Exempt Pay Increases         68,356           Inflation Justification Sealing of Abandoned Laterals         100,000           Inflation Justification for Stucco         250,282           Inflation Justification for Demolitions         400,000		
General Fund  DC33 Pay and Other Negotiated Increases 300,433  DC47 Pay and Other Negotiated Increases 373,350  Non-Rep Pay and Other Increases 66,384  Racial Equity Strategy Implementation 50,000  Exempt Pay Increases 68,356  Inflation Justification Sealing of Abandoned Laterals  Inflation Justification for Stucco 250,282  Inflation Justification for Demolitions 400,000	(6)	(7)
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  300,433  373,350  50,000  68,356  100,000  250,282  400,000		
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  300,433  373,350  50,000  68,356  100,000  250,282  400,000		
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  300,433  373,350  50,000  68,356  100,000  250,282  400,000		I
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  373,350  68,384  50,000  100,000  250,282  400,000		300,433
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  66,384  50,000  100,000  250,282  400,000		373,350
Racial Equity Strategy Implementation 50,000  Exempt Pay Increases 68,356  Inflation Justification Sealing of Abandoned Laterals 100,000  Inflation Justification for Stucco 250,282  Inflation Justification for Demolitions 400,000		66,38
Exempt Pay Increases  nflation Justification Sealing of Abandoned Laterals  nflation Justification for Stucco  nflation Justification for Demolitions  68,356  100,000  250,282  400,000		50,00
nflation Justification Sealing of Abandoned Laterals  nflation Justification for Stucco  nflation Justification for Demolitions  100,000  250,282  400,000		1
nflation Justification for Stucco 250,282 nflation Justification for Demolitions 400,000		
nflation Justification for Demolitions 400,000		
10tal General Lund 000,323 000,202		1,608,80
		1,000,00
Total All Funds 808,523 800,282		1,608,80
	<del></del>	

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Licenses & Inspections 26 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Budgeted Estimated (Decrease) Line Actual Actual Increment Budgeted Proposed (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 80,000 1 Lump Sum 208,486 96,803 (16,803)23,037,140 25,981,964 26,833,706 851,742 Full Time 354 433 350 423 (10)3 Bonus, Gross Adj. 2,512 1,000 (1,000)PT, Temp/Seas, Bd , SCG 67,000 4 3,315 67,000 1,436,926 1,033,323 1,011,507 (21,816)5 Overtime Holiday Overtime Shift/Stress 3,600 (3,600)H&L, IOD, LT-Sick 95,480 9 Total 354 24,783,859 27,183,690 350 423 27,992,213 (10)808,523 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 208,486 96,803 80,000 (16,803) 342 415 (10)2 Full Time 346 22,645,136 425 25,513,477 26,343,403 829,926 3 Bonus, Gross Adj. 2,512 1,000 (1,000)PT, Temp/Seas, Bd, SCG 3,315 67,000 67,000 1,342,903 1,011,507 1,011,507 5 Overtime 6 Holiday Overtime 3,600 (3,600)Shift/Stress 8 H&L, IOD, LT-Sick 92,986 9 342 346 24,295,338 26,693,387 415 27,501,910 (10)808,523 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

SECTION 47

#### **PERFORMANCE MEASURES**

Department	No.	Program			No.
Licenses and Inspection	26	Administration			23
	Progran	n Description			
This program is responsible for providing admin training, payroll, labor relations,	istrative support fo	or the Department.			mployee safety,
- Complete electric vehicle deployment for all insp		m Objectives			
	Performa	ance Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Net personnel gain/loss (+ new hires, - separation	ıs)	-19	5	20	20
Comments:			-		
Number of on-the-job injuries		28	25	A reduction from FY22	A reduction from FY23
Comments:		1	1	Ī	
Comments:					
Comments:		1	•	T	
Comments:					
Continents.					
Comments:					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Licenses	& Inspections	26	Administration			23
		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,733,931	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
	Si	<del>,</del>	ime Positions b			-
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	49	53	52	55	2
	Total Full Time	49	53	52	55	2
			Tax Revenues b		55	
	T S	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i una	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		_		_	
(1) 01	General (2)	(3) 1,085,343	(4) 650,000	(5) 630,000	(6) 630,000	(7)
		,,,,,,,				
	<u> </u> Total	1,085,343	650,000	630,000	630,000	
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		_	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Licenses & Inspections 23 26 Administration No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 3,677,405 3,607,676 3,970,906 4,120,590 149,684 a) **Employee Benefits** b) 200 Purchase of Services 709,564 1,480,076 1,480,076 1,530,076 50,000 141,334 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 4,733,931 5,399,937 5,763,167 5,962,851 199,684 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 49 53 52 55 2 105 Full Time - Uniform Total 49 53 52 55 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Budget Revenues **Budget** Revenues (Decrease) (1) (2) (3) (4) (5) (6)

1,085,343

1,085,343

650,000

650,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SECTION 47 7

630,000

630,000

630,000

630,000

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

FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departr	ment			No.	Program				No.
Lice	nses &	Inspections		26	Administra	ition			23
Fund				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
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	1552	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
		Administrative Company Unit							
40	01.00	Administrative Services Unit	50 770 70 054	_		4	4	70.470	
13		Administrative Officer	59,778 - 76,854	1		1	1	78,479	1
14		Administrative Services Director III	96,664 - 125,504	1	1	1	1	125,504	
15		Assistant Managing Director (MDO)	98,610	1		1	1	98,610	1
16		Clerk III	44,352 - 48,394	2	1	2	2	95,746	1
17		Human Resources Professional II	59,778 - 76,854	1	1	1	1	72,588	
18		L&I Code Administrator	49,252 - 64,153		1	1	1	64,153	(4)
19		L&I Code Administration Supervisor Office Clerk I	62,868 - 80,819	1	1	4	4	04.400	(1)
20	-		34,489 - 36,829		0	1	1	34,489	1 (4)
21		Service Representative	40,504 - 44,023		2	1	1	44,648	(1)
22	2H33	Training and Development Manager	75,843 - 97,514	8	1	10	10	98,139	2
		Total Administrative Services Unit		0	8	10	10	712,356	2
		Fiscal Unit							
23	2A06	Accountant	46,852 - 60,240		1				(1)
24		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		Clerk III	44,352 - 48,394	1	1	1	1	50,019	
27		Departmental Procurement Specialist	50,483 - 64,910	1	2	1	1	66,135	(1)
28		Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	,
29		Senior Accountant	58,316 - 74,980	1		1	1	71,444	1
30		Service Representative	40,504 - 44,023	1	1	1	1	44,648	
		Total Fiscal Unit		7	8	6	7	462,576	(1)
71-53L	Progra	m Based Budgeting Version)							<u> </u>

SECTION 47 8

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

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Lice	enses 8	Inspections		26	Administra	ition			23
Fund				No.					•
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		General Services Unit							
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	
		Human Resource Unit							
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						
		Information Technology							
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	1620	IT Analyst III (OIT)	63,963	1		1	1	63,963	1
46	1654	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	1632	IT Program Manager (OIT)	117,266	1	1	1	1	117,266	
49	1661	IT Project Manager II (OIT)	82,600	1		1	1	82,600	1
50	1662	IT Specialist (OIT)	63,963			1	1	63,963	1
51	1660	IT Supervisor (OIT)	90,615	1	1	1	1	90,615	
52	1659	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	
	4500	Administration Unit	400.000						
57		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
/1-53I	(Progra	m Based Budgeting Version)		•	•				•

SECTION 47 9

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Administration 23 Licenses & Inspections 26 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 11/27/22 **Positions Positions** 7/1/23 less Col. 6) No. Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 49 53 52 55 4,237,290 2 1 2 12,000 Regular Overtime 3 Lump Sum Separation Payments 10,000 4 Boards - Plumb Advisory 7,000 49 53 52 55 4,266,290 Total Gross Requirements 2 Plus: Earned Increment 14,152 1,076 Plus: Longevity Less: (Vacancy Allowance) (160,928 Total Budget 4,120,590 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual in Require. in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Run -PPE **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (6) (7) (8) (10)(11) (1) 10,000 Lump Sum 37,105 10,000 2 Full Time - Civilian 3,569,580 3,940,806 52 4,091,590 150,784 2 Full Time - Uniform 3 4 Bonus, Gross Adj. 107 1,000 (1,000) 5 PT, Temp/Seas, Bd, SCG 3,315 7,000 7,000 12,000 12,000 6 Overtime - Civilian 67,236 7 Overtime - Uniform Unused Uniform Leave 8

71-53J (Program Based Budgeting Version)

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 47 10

52

55

4,120,590

(100)

149,684

100

3,970,906

53

62

3,677,405

49

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM				
Departn	nent	No.	Program			No.	
Lice	nses & Inspections	26	Administration			23	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
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	0.404					
240	Advertising & Promotional Activities	8,464	400.004	400.004	F40.004	F0 000	
250	Professional Services	111,599 441,790	460,964 585,000	460,964 585,000	510,964 624,420	50,000 39,420	
251 252	Professional Svcs Information Technology	441,790	363,000	363,000	024,420	39,420	
252	Accounting & Auditing Services 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	0,100	00,220	00,220	40,000	(00,420)	
258	Court Reporters	12,000					
259	Arbitration Fees	:=,000					
260	Repair & Maintenance Charges	6,535	6,000	6,000	6,000		
261	Repaying, Repairing & Resurfacing Streets	5,555	5,555	2,222	-,,,,,		
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	<b>,_</b>					
299	Other Expenses (not otherwise classified)	(3,409)					
	Total	700 564	1 490 076	1 490 076	1 530 076	50,000	
74 524	Total (Program Based Budgeting Version)	709,564	1,480,076	1,480,076	1,530,076	50,0	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departm	nent	No.	Program			No.
Lice	nses & Inspections	26	Administration			23
Fund	ico a inspectione	No.	7 tarriiniotration			20
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( )	,	Schedule 300 - I	Materials & Supp	olies	(-)	( )
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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					
	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 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications		2,000	2,000	2,000	
	General Equipment & Machinery	<del> </del>				
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	755	52,000	52,000	52,000	
	Plumbing, AC & Space Heating		2.222	2.222	0.000	
	Precision, Photographic & Artists	ļ	6,800	6,800	6,800	
	Recreational & Educational	2.22	4.000	4.000	4.000	
	Computer Equipment & Peripherals	8,965	4,000	4,000	4,000	
428	Vehicles	70.001	00.000	00.000	00.000	
	Furniture & Furnishings	76,881	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
	Total	06 604	160 000	160 000	160 000	
74 501	Total (Program Based Budgeting Version)	86,601	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGEI	BT PROGRAM			
Departm	nent	No.	Program			No.
	nses & Inspections	26	Administration			23
Fund	isos a mopeonorio	No.	Administration			20
Gene	eral	01				
OCIN	Ciai		Fi 10000	Fi 10000	F. 10004	1 .
0 - 1 -	December 15 and	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations	Appropriations (4)	Obligations	Budget (6)	(Decrease)
(1)	(2) Schedu	(3) <b>le 500 - Contrib</b>		(5) ties & Taxes	(0)	(7)
501	Celebrations		accorrect macrimin	тос и тижес	l e	
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Auto - Motor Vehicle	106,434				
562	Demolition Injuries	,				
	Auto - Motor Vehicle Non-Punitive Damages	10,093				
	Demolition Damages	2,500				
572N	Demolition Damages Non-Punitive					
	Employee Claims					
500	Other Miscellaneous Claims					
	Total	119,027				
		Schedule 70	0 - Debt Service	!S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	= .					
	Total Sahadula 000	A di (0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	d Other Missell			
		) - Advances an	a Otner Wiscella	aneous Paymen	is .	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
					ļ	
	T-4-1					
1	Total					

71-53M (Program Based Budgeting Version)

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

Class (1) 250s	nses & Inspections		No. 26 No.	Program Administration			No.
Class (1) 250s 290 Minor	·			Administration			00
Class (1) 250s 290	eral		No.				23
Class (1) 250s 290 Minor	eral		_				
(1) 250s 290 Minor			01				
(1) 250s 290 Minor			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1) 250s 290 Minor			Actual	Original	Estimated	Proposed	or
250s 290 Minor	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
290 Minor	(2)		(3)	(4)	(5)	(6)	(7)
Minor	Professional Services (250-254, 257-259)		565,389	1,045,964	1,045,964	1,135,384	89,420
	Payments for Care of Individuals						
Object	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 Service	es
250	Drug Scan Incorporated	888	2,964	2,964	2,964	Drug Testing	
250	Femme Safety		15,000	15,000	15,000	Personal Safety Tra	aining
250	Firstline Locksmith	5,125	10,000	10,000	10,000	Locksmith Services	
250	Globo Language Solutions	3,000		3,000	3,000	Language Interpreta	ation 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 I	Deployment
	Powerling	2,000		3,000		Language Interpreta	
250	Sterling Info Systems Inc - ABSO	5,000	6,000	6,000	6,000	Background Checks	S
250	Superior Moving & Storage	9,239	18,000	12,000	12,000	Moving Services	
250	Temple University		25,000	25,000		Room Rental, Insp	=
	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training	)
	TransUnion	4,335	10,000	10,000	10,000	Online Search Engi	ne
	United Language Group		5,000	5,000		Language Line	
250	Vendor TBD		100,000	100,000	150,000	Racial Equity Strate	egy
	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	
	Computronix	400,000	555,000	555,000		eCLIPSE Support	
	Metasource	10,000	25,000	25,000	*	Scanning and Imag	ing Services
	Microsoft	,,,,,,	.,	-,		Microsoft Licenses	3
251	Open Counter Enterprises	26,500			·	Permit Wizard Softs	ware
	Total Class 251	441,790	585,000	585,000	624,420		
	Total Class 231	441,790	363,000	383,000	024,420		
258	Strehlow & Associates	12,000				Court Reporters, Vi	rtual Hearings
258	Strehlow & Associates	12,000				Court Reporters, Vi	rtual Hearin
	Total Professional Services	565,389	1,045,964	1,045,964	1,135,384		

71-53N (Program Based Budgeting Version)

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

epartment			No.	Program		No.
Lice	enses & Inspections		26	Administration		23
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
216	Miscellaneous / Vendor TBD	82,275	60,000	60,000	60,000	Off-shelf Computer Software
256	International Accredit	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

71-530 (Program Based Budgeting Version)

#### **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.

Perform Perfor	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	282	199	525	525
Comments:				
			A reduction from	A reduction from
Number of "imminently dangerous" properties	200	130	FY22	FY23
Comments: Due to increased costs and staffing the department is	not on track to see a	reduction from FY	22	
Median timeframe from "imminently dangerous" designation to				
demolition (in days)	139	183	130	130
Comments: Changes in staffing and staffing shortages impacted th	e Department's abili	ty to meet the met	ric goal to this point	in FY23.
			A reduction from	A reduction from
Number of unsafe properties	3,534	3,366	FY22	FY23
Comments:				
•				
Comments:				
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

	SCAL 2024 OPERATING	BODGLI				
Department		No.	Program	No.		
Licenses	& Inspections	26	Demolition			24
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,587,507	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	45 424 627	12 005 272	14.070.111	002 720
		Summary of Full 7	15,434,637	13,985,372	14,979,111	993,739
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	14	9	14	
10	Community Development	8	8	8	8	
	Total Full Time	18	22	47	00	
		Summary of Non-		v Fund	22	
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i dild	Revenues	Budget	Revenues	Budget	(Decrease)
	(0)		_		_	, ,
(1) 01	(2) General	(3) 2,956,868	(4) 2,677,000	(5) 2,677,000	(6) 2,677,000	(7)
		, ,	, ,	, ,		
	Total	2,956,868	2,677,000	2,677,000	2,677,000	
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontal Assa		01-		
		Selected Associ			P. 12	
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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 Licenses & Inspections 26 Demolition

#### **PROGRAM SUMMARY**

•			9			
	es & Inspections	26	Demolition	24		
Fund		No.				
Genera	al	01				
		1	nary by Class			
		Fiscal 2022	Fiscal 2022 Fiscal 2023 Fiscal 2024			Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	861,529	1,178,757	979,492	1,222,949	243,45
b)	Employee Benefits					
200	Purchase of Services	10,725,636	11,491,243	11,491,243	12,241,525	750,28
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	993,73
			ary of Positions	,,	2, 22,222	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	14	9	14	
105	Full Time - Uniform					
	Total	10	14	9	14	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,956,868	2,677,000	2,677,000	2,677,000	
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	2,956,868	2,677,000	2,677,000	2,677,000	

**SECTION 47** 18

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epartmer	ent			No.	Program				No.	
	ses &	Inspections		26	Demolition	ļ			24	
und Genera	ral			No. 01						
T				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line C	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Demolition Administration								
1 D		Deputy Commissioner (Emergency Svcs Dir)	111,158	1	1	1	1	111,158		
		Total Demolition Administration		1	1	1	1	111,158		
2 2		Contractual Services Administrative Technician	45,769 - 58,840	1	1	1	1	56,596		
		Clerk III	45,769 - 58,840 44,352 - 48,394	1		1	1 1	45,702		
		L&I Building Inspector	56,222 - 67,690	2	5	1	6	343,141		
		L&I Construction Compliance Supervisor	70,848 - 91,083	_	1	'	· ·	010,111	(	
		L&I Construction Plans Review Specialist	64,965 - 83,508	5	5	5	5	402,315	,	
		Service Representative	40,504 - 44,023		1				(	
		Total Contractual Services		9	13	8	13	847,754		
		Total Demolition		10	14	9	14	958,912		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Demolition Licenses & Inspections 26 24 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 11/27/22 (in dollars) **Positions Positions** 7/1/23 less Col. 6) No. Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 10 14 14 958,912 1 2 113,000 Regular Overtime 3 Lump Sum Separation Payments 5,000 172,836 Expenditure Transfer from Community Development Fund 4 10 14 14 1,249,748 Total Gross Requirements Plus: Earned Increment 6,540 120 Plus: Longevity Less: (Vacancy Allowance) (33,459) Total Budget 1,222,949 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) (1) 1,047 Lump Sum 5,000 5,000 2 Full Time - Civilian 760,628 14 860,792 9 1,104,949 244,157 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG

71-53J (Program Based Budgeting Version)

Total

Overtime - Civilian

Overtime - Uniform

H&L, IOD, LT-Sick

Shift/Stress

Unused Uniform Leave

6

7

8

9

10

11 12

SECTION 47 20

9

14

113,000

1,222,949

(700)

243,457

113,000

700

979,492

14

99,854

861,529

10

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Lice	nses & Inspections	26	Demolition			24			
und	•	No.			t				
Gen	eral	01							
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(-)	\-7	Schedule 200 - I	Purchase of Serv	vices	(=)	(-)			
201	Cleaning & Laundering	Τ		1	1				
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	404.050	400,000	400,000	000 000	400.000			
260	Repair & Maintenance Charges	184,656	160,000	160,000	260,000	100,000			
261	Repaying, Repairing & Resurfacing Streets	10.001.200	10.712.000	10 712 000	44 262 202	650,282			
262	Demolition of Buildings  Abatement of Nuisances	10,091,309	10,713,000	10,713,000	11,363,282	000,202			
264 265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	4,104	4,000	4,000	4,000				
275	Juror Fees	4,104	4,000	4,000	4,000				
276	Juror 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	332							
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)

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

FISCAL 2024 OPERATING BUDGET			DT PRUGRAIVI							
Departm	nent	No.	Program			No.				
Licer	nses & Inspections	26	Demolition			24				
Fund	ises & mapeetions	No.	Demonition			27				
Gene	oral	01								
Gene	eral									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)				
		Scriedule 300 - I	nateriais & Supp	uiles						
	Agricultural & Botanical									
	Animal, Livestock & Marine									
	Bakeshop, Dining Room & Kitchen	0.40	500	500	500					
	Books & Other Publications	342	500	500	500					
	Building & Construction		7,000	7,000	7,000					
	Library Materials									
	Chemicals & Gases									
	Dry Goods, Notions & Wearing Apparel									
	Cordage & Fibers									
	Electrical & Communication									
	General Equipment & Machinery									
	Fire Fighting & Safety		5,000	5,000	5,000					
	Food									
	Fuel - Heating & Cooling									
	General Hardware & Minor Tools									
	Hospital & Laboratory									
	Janitorial, Laundry & Household									
	Office Materials & Supplies									
	Small Power Tools & Hand Tools		11,834	11,834	11,834					
	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 4	00 - Equipment							
	Construction, Dredging & Conveying									
	Electrical, Lighting & Communications									
	General Equipment & Machinery									
412	Fire Fighting & Emergency									
417	Hospital & Laboratory									
	Office Equipment									
	Plumbing, AC & Space Heating									
424	Precision, Photographic & Artists									
	Recreational & Educational									
427	Computer Equipment & Peripherals									
	Vehicles									
430	Furniture & Furnishings									
499	Other Equipment (not otherwise classified)									
	Total									

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program			No.
Lice	enses & Inspections	26	Demolition			24	
und			No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)	434,000	564,492	564,492	564,492		
290	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	D 5	00.000	00.000	00.000	00.000		
	Batta Environmental Bell Environmental	80,000	80,000	80,000		Asbestos Survey Se	
	Haines & Kibblehouse	80,000	80,000 5,000	80,000 5,000		Asbestos Survey Se Engineering Service	
	Synertech Inc.	80,000	80,000	80,000		Asbestos Survey Se	
250	Urban Engineers	55,550	34,000	34,000		OSHA, Engineering	
250	USA Environmental	80,000	80,000	80,000		Asbestos Survey Se	
	Vendor TBD	,	125,492	125,492		On Call Eng Svcs for	
250	Westchester Environmental	80,000	80,000	80,000		Asbestos Survey Se	
250	Wiss, Janney, Elstner	34,000				Engineering Service	es
	Total Class 250	434,000	564,492	564,492	564,492		
			I				

71-53N (Program Based Budgeting Version)

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

Depart	partment No. Program No.								
Lice	enses & Inspections			26	Demolition		24		
und	micoc a mopocuone			No.	Bonnondon		1 2.		
Ger	neral			01					
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
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	<u> </u>	120,375	70,000	70,000	240,000	Repair & Maintenance / SAL		
	Т	otal 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		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		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		Demo of Imm. Dangerous Structures		
262	Monticello Contractors		377,101	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	ļ.	(97,777)				Accounts Payable Reversal		
	Т	otal 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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. Licenses & Inspections 26 Demolition 24 No. Community Development 10 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 488,521 490,303 490,303 490,303 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 488,521 490,303 490,303 490,303 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (6) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues **Budget** Revenues **Budget** (Decrease)

(3)

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 47 25

(4)

(5)

(6)

#### SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Department				Program		- I KOOK		No.		
Fund	& Inspections ty Development		26 No. 10	Demolition	<u> </u>			24		
Line Class No. Code (1) (2)	s Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
2 6H45	Contractual Services (CDBG)  L&I Building Inspector  L&I Construction Compliance Supervisor  L&I Construction Plans Review Specialist  Total Contractual Services (CDBG)	56,222 - 67,690 70,848 - 91,083 64,965 - 83,508	2 3 3 8	2 3 3 8	2 3 3 8	2 3 3 8	138,059 276,524 248,556 663,139			
	Total Demolition		8	8	8	8	663,139			

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Demolition Licenses & Inspections 26 24 Community Development 10 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Line 6/30/22 Positions 11/27/22 (in dollars) **Positions** 7/1/23 less Col. 6) No. Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 8 8 8 8 663,139 1 2 (172,836)Expenditure Transfer to General Fund 8 490,303 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 490,303 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) Lump Sum 2 Full Time - Civilian 392,004 8 468,487 8 8 490,303 21,816 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 94,023 21,816 (21,816) 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 2,494

8

8

488,521

490,303

71-53J (Program Based Budgeting Version)

11 12

SECTION 47 27

8

490,303

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. Licenses & Inspections 26 Demolition 24 No. Demolition 15 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 1,000,000 200 Purchase of Services 2,250,000 1,000,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,250,000 1,000,000 1,000,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated

**Budget** 

(3)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 47 28

Revenues

(4)

**Budget** 

(5)

(Decrease)

(6)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Licer	nses & Inspections	26	Demolition			24		
Fund	•	No.						
Dem	olition	15						
			F: 10000	F: 10000	F: 10004			
	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
4	400	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)		
		Scneaule 200 - F	Purchase of Ser	vices				
	Cleaning & Laundering							
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							
	Overtime Meals							
_	Advertising & Promotional Activities							
	Professional Services							
_	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	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							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
233	Outor Expenses (not outerwise diassilled)							
	Total		2 250 000	1 000 000	1 000 000			
	Total		2,250,000	1,000,000	1,000,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
	enses & Inspections		26	Demolition		24	
und	mose a mepacació		No.	20			
Der	nolition		15				
		Fi 10000		Fi 10000	Fi 10004		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
262	Master Demolition Vendors		2,250,000	1,000,000	1 000 000	Demo of Imm. Dangerous Structures	
202	Total Class 262		2,250,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures	
	rotal olass 202		2,200,000	1,000,000	1,000,000		

71-530 (Program Based Budgeting Version)

FISCAL 2024 OPERATING BUDGET			PERFORMANCE MEASURES					
Department	No.		Program			No.		
Licences and	Inspection	26	Building Inspections			28		
		Progran	n Description			_		
This prograi	m is responsible for conducting building ins all projects are		all permitted activiti nd safety precaution		g construction acti	vity to ensure that		
		Program	m Objectives					
		Performa	nce Measures					
	Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)		
Average nur	mber of permits per building inspector		1,011	964	850	850		
Comments:								
Comments:			T	ı		Т		
Comments:								
Comments.								
Comments:						<u>.I.</u>		
						T		
Comments:								
0								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u> </u>	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Licenses	& Inspections	26	Building Inspection	28		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,029,519	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 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	76	101	74	94	(7
	Total Full Time	76	101	74	94	(7
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	724				
	Total	724				
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,448,898	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
				•		-

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Licenses & Inspections 26 **Building Inspections** 28 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 5,510,732 6,252,004 6,252,739 6,601,519 348,780 a) **Employee Benefits** b) 654,807 200 Purchase of Services 450,793 654,807 654,807 40,868 46,599 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 6,029,519 7,059,438 7,060,173 7,408,953 348,780 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 76 101 74 94 (7) 105 Full Time - Uniform Total 76 101 74 94 (7) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Proposed Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

724

724

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Lice	nses &	Inspections		26	Building In	spections			28	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Building Administration								
1	21.20	Administrative Officer	59,778 - 76,854		1				(1)	
2		Assistant Managing Director (MDO)	104,125	1	2	1	1	104,125	(1)	
3		Building Plans Examination Engineer I	79,330 - 102,816	1	_	1	1	102,816	1	
4		Commissioner	168,039		1			102,010	(1)	
5		L&I Code Administration Manager	75,853 - 97,514		1				(1)	
6		L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	2	1	1	66,612	(1)	
7		L&I Construction Inspections Manager	81,315 - 104,543	1		1	1	99,557	1	
8		L&I Construction Services Director	92,704 - 119,186	1	1	1	1	113,387		
9		Staff Engineer II	102,110 - 111,577		1			,	(1)	
		Total Bldg Administration	,	5	9	5	5	486,497	(4)	
		District Operations								
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		L&I Construction Compliance Supervisor	70,848 - 91,083	11	11	12	12	1,103,896	1	
14		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)	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Licenses & Inspections Building Inspections 26 28 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 76 101 74 6,742,117 Total Full Time 94 (7) 27,000 2 Regular Overtime 3 Lump Sum Separation Payments 20,000 Temp/Seasonal 10,000 4 76 101 74 94 6,799,117 (7) Total Gross Requirements Plus: Earned Increment 36,934 1,339 Plus: Longevity Less: (Vacancy Allowance) (235,871) 6,601,519 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)(16,803) Lump Sum 30,929 36,803 20,000 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 1,606 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 10,000 10,000 6 Overtime - Civilian 54,523 26,765 27,000 235 7 Overtime - Uniform

71-53J (Program Based Budgeting Version)

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 47 35

74

94

6,601,519

(400)

348,780

(7)

400

6,252,739

101

54,462

5,510,732

76

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM					
Departn	nent	No.	Program No.				
Lice	nses & Inspections	26	Building Inspection	าร		28	
und	·	No.	<u> </u>				
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F					
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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Lice	nses & Inspections	26	Building Inspection	ıs		28
Fund		No.		·		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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 4	00 - Equipment			
405	Construction, Dredging & Conveying	ļ				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	ļ				
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	
74 E21	(Duaguage Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY P			ROGRAM	
Depart	ment	No.	Program	Program				
Lice	enses & Inspections		26	Building Inspec	tions		28	
und			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		310,487	144,700	144,700	144,700		
290	Payments for Care of Individuals							
∕linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Building & Fire Code Academy	175,000	60,000	60,000		Certification Training	=	
250	Bryhem Stewart - Broad Installation Group	18,477	23,700	23,700	23,700		strict Offices	
	M&M Lawn Care East Inc	2,020	11,000	11,000	11,000	Turf Management		
250 250	Mid Atlantic Construction Safety Council Urban Engineers	75,000	50,000	50,000	50,000	OSHA Training OSHA Training		
	Vuspex	39,990	50,000	50,000	50,000	Virtual Inspections S	Software	
_00	Total Class 250	310,487	144,700	144,700	144,700	taa. mapoonona c		
	Total Professional Services	310,487	144,700	144,700	144,700			

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

Departi	ment		No. Program		No.	
Lice und	nses & Inspections		26 No.	Building Inspec	ctions	28
Gen	eral		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

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Licences and Inspections	26	Permits and Licensing	29

#### Program Description

This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.

#### **Program Objectives**

- 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Median timeframe for permit issuance Residential (in days)	6	6	10	10				
Comments:								
Median timeframe for permit issuance Commercial (in days)	26	26	30	30				
Comments:								
Number of building, electrical, plumbing, and zoning permits issued	50,150	25,070	53,000	53,000				
Comments:								
Comments:								
Comments:								
Comments:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING B	ODGET					
Department		No.	Program	No.			
Licenses	& Inspections	26					
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	6,765,513	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	
	Su	ımmary of Full	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	83	103	86	104	1	
	Total Full Time	83	103	86	104	1	
			Tax Revenues b		104		
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	i una	Revenues	Budget	Revenues	Budget	(Decrease)	
	(0)				_		
(1) 01	(2) General	(3) 78,727,627	(4) 65,348,000	(5) 58,868,000	(6) 66,228,000	(7) 7,360,000	
01	Control	10,121,021	00,040,000	00,000,000	00,220,000	7,000,000	
	Total	78,727,627	65,348,000	58,868,000	66,228,000	7,360,000	
			iated Capital Pro		55,==5,555	1,555,555	
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs		_	
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	2,550,643	2,834,955	2,834,955	2,920,886	85,931	
Finance	Employee Benefits - Uniform	,:::;::	, = = 1, = 30	, , , , , , , , ,	, ===,===	22,20	
	Total	2,550,643	2,834,955	2,834,955	2,920,886	85,931	
	101	=,555,576	=,551,550	=,551,550	_,520,650	55,56	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Licenses & Inspections Permits & Licensing 29 26 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 6,524,425 6,971,904 6,924,109 7,112,048 187,939 a) **Employee Benefits** b) 225,659 200 Purchase of Services 221,399 225,659 225,659 19,689 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 6,765,513 7,247,508 7,199,713 7,387,652 187,939 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 83 103 86 104 1 105 Full Time - Uniform Total 83 103 86 104 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues **Budget** Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 78,727,627 65,348,000 58,868,000 66,228,000 7,360,000 Federal

78,727,627

65,348,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 47 42

58,868,000

66,228,000

7,360,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
epartn	nent			No.	Program	<del></del>	<del></del>	<del>-</del>	No.	
Lice	nses &	Inspections		26	Permits &	Licensina			29	
ınd		•		No.		J			ı	
Gen	erai			01						
				Fiscal	Fiscal		Fiscal		Increas	
			Salary	2022	2023	Increment	2024	Annual	(Decreas	
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
0.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.	
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Permits & Licensing Administration								
	21 20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,479		
		Asst. Managing Director (MDO)	95,590	1	1	1	1	95,590		
		Permit Services Director	126,274	1	1	1	1	126,274		
	. 000	Total Permits & Licensing Administration	. 20,2	3	3	3	3	300,343		
		Š								
	0005	Engineering Services	70.000 404.004			44	44	004.000		
		Building Plans Examination Engineer I	79,330 - 101,991	9	8	11	11	994,200		
		Building Plans Examination Engineer II	86,775 - 111,577	3	3	2	2	224,804		
		Civil Engineer I	53,537 - 68,813	3	1	2	2	137,626		
		Civil Engineer II	58,316 - 74,980	4	8	4	4	301,170		
		Engineering Specialist	79,330 - 101,991	1	1	4	0	400.000		
	3B04	Graduate Civil Engineer  Total Engineering Services	49,252 - 63,328	20	6 27	20	8 27	408,092 2,065,892		
		-						, ,		
)	2L32	Permit Intake Administrative Specialist II	58,316 - 74,980		1					
		Civil Engineer II	58,316 - 74,980	1	1	1	1	76,005		
2		L&I Building Inspector	56,222 - 67,690	1	1	1	4	236,010		
3		L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	81,644		
ļ.		L&I Codes Compliance Specialist - Zoning	59,735 - 65,987	1	1	1	1	67,212		
;		L&I Construction Compliance Supervisor	70,848 - 91,083	2	2	2	2	184,216		
5		L&I Construction Plans Review Specialist	64,965 - 83,508	10	11	9	9	748,911		
	020	Total Permit Intake	0.,000 00,000	16	18	15	18	1,393,998		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departr	ment			No.	Program				No.
Lice	nses &	Inspections		26	Permits &	Licensing			29
Fund		·		No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Customer Care							
17	7A23	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		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)
		Mechanical Services							
27	6H33	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
		Remote Support Unit							
31		Asst. Managing Director (MDO)	69,294	1	1	1	1	69,294	40
32		Clerk III	44,352 - 48,394		1			044.000	(1)
33		L&I Code Administrator	49,252 - 63,328	1	5	1	4	211,909	(1)
34	1A37	Service Representative	40,504 - 44,023	3	7	2	7	89,296	2
		Total Remote Support		3	'	4	′	370,499	
		Total Permits & Licensing		83	103	86	104	6,587,130	1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 29 Licenses & Inspections 26 Permits & Licensing General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 11/27/22 **Positions Positions** 7/1/23 less Col. 6) No. Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 83 103 86 104 6,587,130 1 2 668,000 Regular Overtime 3 Lump Sum Separation Payments 20,000 4 Temp/Seasonal 20,000 83 103 86 104 7,295,130 Total Gross Requirements Plus: Earned Increment 45,538 1,621 Plus: Longevity Less: (Vacancy Allowance) (230,241) Total Budget 7,112,048 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted in Require. in Bud. Pos Line Actual Budgeted Estimated Increment Proposed Positions Run -PPE **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (8) (10)(11) (1) (6) 122,144 Lump Sum 20,000 20,000 2 Full Time - Civilian 5,592,289 6,215,644 6,404,048 188,404 Full Time - Uniform 3 4 Bonus, Gross Adj. 745 5 PT, Temp/Seas, Bd, SCG 20,000 20,000 809,247 668,265 668,000 6 Overtime - Civilian (265) 7 Overtime - Uniform Unused Uniform Leave 8

71-53J (Program Based Budgeting Version)

83

6,524,425

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 47 45

86

(200)

187,939

7,112,048

104

200

6,924,109

103

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departr	nent	No.	Program			No.
-						
Fund	nses & Inspections	26 No.	Permits & Licensin	ng		29
	and .					
Gen	erai	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
	ı	Scriedule 200 - F	rurchase of Serv	vices		
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	11,010				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
200	Caro. Expenses (not outermos elacentes)					
	Total	221,399	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Lice	nses & Inspections	26	Permits & Licensir	na		29
Fund		No.		.9		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,525	11,000	11,000	11,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,231	3,231	3,231	
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
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					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	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)

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

	FISCAL 2024 OPERATIN	G BUDGE	1	CARE OF	טטועוטאוי	ALS, BI PR	COGRAM
Depart	ment		No.	Program			No.
Lice	enses & Inspections		26	Permits & Licer	nsing		29
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		191,014	119,000	119,000	119,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
				0.4.000			
250	Johnson, Mirmran & Thompson (JMT)	29,557	34,000	34,000		In-Fill Systems Eng	
250 250	Qless Vendor TBD	36,800	10,000 75,000	10,000 75,000		Queuing System Up eCLIPSE Web Forr	_
200	Total Class 250	66,357	119,000	119,000	119,000	COLIF OF MED LOIL	nat opyrade
	10101 01003 200	30,001	. 10,000	0,000	. 10,000	1	
251	Computronix	124,657				eClipse Support	
	Total Class 251	124,657					
						ĺ	
	Total Professional Services	191,014	119,000	119,000	119,000	ł	
	rotal Professional Services	191,014	119,000	119,000	119,000		
′1-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE		2303	AND 290,	DT PRUGRAIN
Depart	ment		No.	Program		No.
	enses & Inspections		26	Permits & Lice	neina	29
und	maca a mapectiona		No.	i emino a lice	iisiiig	29
	ooral					
	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Minor Object Code		Actual		Estimated	Proposed Budget	

71-530 (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BU	JDGET	Р	ERFORMANC	E MEASURE	S
Department	No.	Program			No.
Licenses and Inspection	26	Code Enforcement			30
	Progran	n Description			
This program is responsible for enforcing Phila licenses and comply with ordinances and regulation addressing prop	ons governing bus	iness activity, clear		cant and abandon	
	Prograi	m Objectives			
	Performa	ance Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	0 -1	(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20	u uays	75.20%	90.00%	80.00%	80.00%
Comments:  Average time from complaint to clean and seal of (in days)  Comments:	vacant property	18	19	15	15
Commente					L
Comments:					
					1

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

SECTION 47 50

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

Г	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Licenses	& Inspections	26	Code Enforcemen	t		30
	<u> </u>	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	9,018,926	9,225,022	9,130,902	9,009,565	(121,337
01	Contral	0,010,020	0,220,022	0,100,002	3,000,000	(121,007
	Total	9,018,926	9,225,022	9,130,902	9,009,565	(121,337
		Summary of Full 1			0,000,000	(121,001
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			=		_	, ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	128	154	121	148	(6
	Total Full Time	128	154	121	148	(6
		Summary of Non-			140	(0
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated	Proposed	or
	Fulld		Original		•	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
UI	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 Associ			2,010,000	(
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,353,898	3,793,595	3,793,595	3,739,243	(54,352
Finance	Employee Benefits - Uniform	3,333,090	3,733,333	3,733,333	3,739,243	(04,002
i mance		3,353,898	3,793,595	2 702 505	2 720 042	(54.350
	Total	3,353,898	<i>3,193,</i> 595	3,793,595	3,739,243	(54,352

71-53E (Program Based Budgeting Version)

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         900         Advances and Misc. Payments	ase
Summary by Class	ase · · ·
Summary by Class	ease)
Class	ease)
Fiscal 2022	ease)
Class         Description         Actual Obligations Appropriations         Obligations Obligations Obligations         Estimated Proposed Obligations Budget (Decre (D	ease)
Obligations	ease)
(1)     (2)     (3)     (4)     (5)     (6)     (7       100     Employee Compensation     (6)     (7       a)     Personal Services     7,721,247     8,660,261     8,566,141     8,444,804       b)     Employee Benefits     (6)     (7       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     (7     1,182     71,182     71,182       700     Debt Service     (7     1,182     71,182     71,182     71,182       800     Payments to Other Funds     (7     1,182     1,184     1,184     1,184     1,184     1,184     1,184     1,184     1,182 </td <td>)</td>	)
100   Employee Compensation	
a) Personal Services 7,721,247 8,660,261 8,566,141 8,444,804 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  Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increment Positions Budgeted Run Budgeted or	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  Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Incre Positions Budgeted Run Budgeted on	121,337)
200   Purchase of Services   889,845   294,377   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   71,182   500   Contributions, Indemnities and Taxes	
300   Materials and Supplies   196,650   199,202   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   Summary of Positions  Actual Fiscal 2023 Increment Fiscal 2024 Incre Positions Budgeted Run Budgeted on	
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           Summary of Positions           Actual Positions         Fiscal 2023 Increment Run         Fiscal 2024 Increment Budgeted	
Room   Payments to Other Funds	
900   Advances and Misc. Payments   9,018,926   9,225,022   9,130,902   9,009,565	
Total   9,018,926   9,225,022   9,130,902   9,009,565	
Total   9,018,926   9,225,022   9,130,902   9,009,565	
Summary of Positions  Actual Fiscal 2023 Increment Fiscal 2024 Incre Positions Budgeted Run Budgeted or	121,337)
Positions Budgeted Run Budgeted of	·
	ase
Code Category 6/30/22 Positions PPE 11/27/22 Positions (Decre	
	ase)
(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	
Fiscal 2022 Fiscal 2023 Fiscal 2024 Incre	ase
Description Actual Original Estimated Proposed or	
Revenues Budget Revenues Budget (Decre	ase)
(1) (2) (3) (4) (5) (6	i .
Local (Non-Governmental) 4,761,649 3,575,000 3,575,000 3,375,000	200,000)
Federal English Englis	
State State	

4,761,649

3,575,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 47 52

3,575,000

3,375,000

(200,000)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

& Inspections  S Title	Salary	No. 26 No. 01	Program Code Enfo	rcement			No. 30
s Title	Salarv	No. 01		rcement			30
	Salarv	01					
	Salary						
	Salarv	Fiscal					
	Salary		Fiscal		Fiscal		Increase
	ouldi y	2022	2023	Increment	2024	Annual	(Decrease)
	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
е	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Code Enforcement Administration	10.004 55.400						(4)
1 Administrative Assistant	42,934 - 55,193		1	4	4	404 705	(1)
8 Asst. Managing Director (MDO)	127,617	1	1	1	1	131,765	
5 Executive Assistant	104,313	1	1	1	1	104,313	
3 L&I Code Administration Manager	75,843 - 97,514	1	1	1	1	98,539	,
1 L&I Code Administrator	49,252 - 63,328	1		1	1	64,153	1
0 L&I Code Enforcement Inspector	47,787 - 66,130			1	1	60,030	1
7 Service Representative	40,504 - 44,023	4		1 6	6	42,862 501,662	1 2
Total Code Enforcement Administ	ration	4	4	ь	ь	501,662	2
Field Operations							
1 Administrative Technician	45,769 - 58,840		1				(1)
4 Clerk III	44,352 - 48,394	1	2	1	1	49,219	(1
1 Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,448	
0 Executive Secretary	38,891 - 50,000	1					
3 Housing & Fire Inspector I	42,769 - 46,786		1				(1)
1 L&I Code Administrator	49,252 - 63,328	1	1				(1)
2 L&I Code Administration Supervisor	62,868 - 80,819	1	4				(4)
0 L&I Code Enforcement Inspector	47,787 - 66,130	47	57	42	58	3,315,166	1
0 L&I Code Enforcement Supervisor	66,588 - 85,594	10	7	9	10	848,159	3
7 Service Representative	40,504 - 44,023	6	6	4	6	252,484	
Total Field Oper	ations	68	80	57	76	4,510,476	(4)
Audia O lousantinationa Unit							
Audits & Investigations Unit	E0 246 74 000		4	4	4	76 205	
2 Administrative Specialist II	58,316 - 74,980 56,364 - 56,467	2	1	1	1 2	76,205	
Asst. Managing Director (MDO)     Clerk III	56,364 - 56,467	2	1	1	1	118,363 47,682	
Userk III  L&I Building Inspector	44,352 - 48,394 56,222 - 67,690	'	5	1	5	47,682 281,110	
2 L&I Code Administration Supervisor		1	1	1			
'		'1	2	•			
3 L&I Codes Compliance Specialist - Electrica		'1	1	1	1		
5 L&I Construction Compliance Supervisor		'1	1	1	1		
5 L&I Construction Plans Review Specialist		2	2	2			
Total Audits & Investigation		-					
L&I Code Administration Mai L&I Codes Compliance Spec L&I Construction Compliance L&I Construction Plans Revie	nager cialist - Electrica e Supervisor ew Specialist	75,843 - 97,514 cialist - Electrical 59,735 - 65,987 e Supervisor 70,848 - 91,083 ew Specialist 64,965 - 83,508	nager       75,843 - 97,514       1         cialist - Electrical       59,735 - 65,987       1         e Supervisor       70,848 - 91,083       1         ew Specialist       64,965 - 83,508       2	nager     75,843 - 97,514     1     2       cialist - Electrical     59,735 - 65,987     1     1       e Supervisor     70,848 - 91,083     1     1       ew Specialist     64,965 - 83,508     2     2	nager     75,843 - 97,514     1     2     2       cialist - Electrical     59,735 - 65,987     1     1     1       e Supervisor     70,848 - 91,083     1     1     1       ew Specialist     64,965 - 83,508     2     2     2	nager     75,843 - 97,514     1     2     2     2       cialist - Electrical     59,735 - 65,987     1     1     1     1       e Supervisor     70,848 - 91,083     1     1     1     1       ew Specialist     64,965 - 83,508     2     2     2     2	nager     75,843 - 97,514     1     2     2     2     2     186,444       cialist - Electrical     59,735 - 65,987     1     1     1     1     1     66,812       e Supervisor     70,848 - 91,083     1     1     1     1     1     92,308       ew Specialist     64,965 - 83,508     2     2     2     2     2     169,066

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
•		Inspections		26	Code Enfo	rcement			30	
Fund	711000 0	· mopeonone		No.	OOGO EIIIO	- TOCHION			- 00	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		litization Cumput								
27	V308	<u>Litigation Support</u> Asst. Managing Director (MDO)	47,386 - 48,306	3	3	3	3	150,524		
28		Clerk III	44,352 - 48,394	2	3	3	3	143,215		
29		L&I Code Administrator	49,252 - 63,328	2	3	3	3	192,659		
30		L&I Code Administration Supervisor	62,868 - 80,819		2	· ·	1	62,868	(1)	
31		Service Representative	40,504 - 44,023	1	1			3_,333	(1)	
		Total Litigation Support Unit	, ,	8	12	9	10	549,266	(2	
		Clean & Seal								
32		Abatement Operations Manager	64,492 - 82,900	1	1				(1)	
33		Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039		
34		Abatement Worker	41,709 - 45,392	29	30	29	30	1,360,329		
35		Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217		
36		Executive Assistant	95,713	1	1	1	1	98,824		
37		Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,488		
38		Labor Crew Chief I	46,734 -51,124	2	2	2	2	104,098		
39		Labor Crew Chief II	45,326 - 58,273	1	2	1	2	104,824		
40		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	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Licenses & Inspections 26 Code Enforcement 30 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 Positions Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (8) (9) (10)(1) (6) (7) 128 121 148 Total Full Time 154 8,609,166 (6) 191,507 2 Regular Overtime 3 Lump Sum Separation Payments 25,000 Temp/Seasonal 30,000 4 128 154 121 148 8,855,673 (6) Total Gross Requirements Plus: Earned Increment 16,038 1,782 Plus: Longevity Less: (Vacancy Allowance) (428,689) 8,444,804 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)25,000 Lump Sum 17,261 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 54 Bonus, Gross Adj 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 2,200 (2,200) 9 Shift/Stress

38,462

7,721,247

154

8,566,141

128

71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 47 55

121

8,444,804

148

(121, 337)

(6)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	SUDGLI		DIPK	SY PROGRAM			
Departm	nent	No.	Program No.					
Licer	nses & Inspections	26	Code Enforcemen	nt		30		
und	·	No.						
Gene	eral	01						
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
,	( )	Schedule 200 - I	Purchase of Ser	vices	( )	( )		
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							
	Advertising & Promotional Activities							
250	Professional Services	213						
	Professional Svcs Information Technology	450,000						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	165	40.000	40.000	40.000			
256	Seminar & Training Sessions	13,542	18,000	18,000	18,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	10 707	25 000	25.000	25.000			
260	Repair & Maintenance Charges	18,787	25,000	25,000	25,000			
261	Repaying, Repairing & Resurfacing Streets							
262	Demolition of Buildings Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	13,454	5,750	7,593	7,593			
275	Juror Fees	13,434	3,730	1,555	7,593			
	Juror 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)

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

FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Pepartment	No.	Program .						
Licenses & Inspections	26	Code Enforcement		30				
und .	No.							
General	01							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code Description	Actual	Original	Estimated	Proposed	or			
, in the second of the second	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) (2)	(3)	(4)	(5)	(6)	(7)			
	Schedule 300 - I	Materials & Supp	olies					
301 Agricultural & Botanical								
Animal, Livestock & Marine								
303 Bakeshop, Dining Room & Kitchen								
Books & Other Publications		12,000	12,000	12,000				
Building & Construction	162,440	120,000	120,000	120,000				
306 Library Materials								
Chemicals & Gases	136							
Dry Goods, Notions & Wearing Apparel	16,277	34,145	34,145	34,145				
309 Cordage & Fibers								
310 Electrical & Communication								
311 General Equipment & Machinery	600							
Fire Fighting & Safety		1,776	1,776	1,776				
Food								
Fuel - Heating & Cooling								
General Hardware & Minor Tools	8,201							
317 Hospital & Laboratory	1,380							
Janitorial, Laundry & Household	2,460	22,560	22,560	22,560				
Office Materials & Supplies	2,083	4,519	4,519	4,519				
Small Power Tools & Hand Tools	199							
Plumbing, AC & Space Heating								
Precision, Photographic & Artists	2,874	2,500	2,500	2,500				
Printing		1,702	1,702	1,702				
326 Recreational & Educational								
328 Vehicle Parts & Accessories								
335 Lubricants								
340 #2 Diesel Fuel								
Compressed Natural Gas (CNG)								
Liquid Propane Gas (LPG)								
345 Gasoline								
Other Materials & Supplies (not otherwise classified)								
Total	196,650	199,202	199,202	199,202				
405 O 4 10 D 41 0 C	Scneaule 4	00 - Equipment	1					
Construction, Dredging & Conveying								
410 Electrical, Lighting & Communications								
411 General Equipment & Machinery								
412 Fire Fighting & Emergency								
417 Hospital & Laboratory								
420 Office Equipment	755							
Plumbing, AC & Space Heating								
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)								
T-4-1	044.404	74 400	74 400	74.400				
Total	211,184	71,182	71,182	71,182				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program	No.			
Licenses & Inspections			26	Code Enforcer	ment		30	
Fund			No.					
Gen	eral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		450,213					
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Optis Consulting Network	213				eCLIPSE Consultir	g	
054	Calles Barto cabia (Variana)					Makila Hatawata		
	Cellco Partnership (Verizon) Computronix	450,000				Mobile Hotspots eCLIPSE Support		
201	Total Class 251	450,000				eccirse support		
	. 514 5.455 25 .	.00,000				1		
			1					
			1					
			1					
			1					
	Total Professional Services	450,213						
74 E2NI	(Program Based Budgeting Version)		<u> </u>			<u> </u>		

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Lice	enses & Inspections		26	Code Enforcen	nent	30
und	map a amana		No.	2 2 2 2 3 . 3 6 11		
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Ouc		Obligations	приорнации	Obligationo	Buagot	applicable, unit ecot of convice.
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

71-530 (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING BUDGET			,	,
Department	No.	•		
Board of License and Inspection Review	27			
	INSPECTION	LICENSE & DN REVIEW (IBERS)		
		ARD AFF 2		
				FY24 PROPOSED BUDGET
				ORGANIZATION  FY23 FILLED POS. 11/22 FOSITIONS

### **DEPARTMENTAL SUMMARY BY FUND**

Box   Employee Benefits   10,436   10	FISCAL 2024 OPERATING BUDGET								
No.   Fund   Class   Description   Obligations   Obligations   Sudden   Obligations			e and Ins	spection Review					
a   Personal Servicios   134,513   170,377   170,377   172,107   1,73				· ·	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
Ceneral   200	01		a)	Personal Services	134,513	170,377	170,377	172,107	1,730
Book   Payments to Other Funds   144,949   180,813   180,813   182,543   1,73	General		200 300	Purchase of Services Materials and Supplies	10,436	10,436	10,436	10,436	
100				Payments to Other Funds	144.040	100 012	100 012	100 540	4.720
a				lotal	144,949	180,813	180,813	182,543	1,730
400   Equipment   Total			a) b) 200	Personal Services Employee Benefits Purchase of Services					
100			400 500	Equipment Contributions, etc.					
Personal Services   Employee Benefits   Purchase of Services   300   Materials and Supplies   Euployee Benefits   Equipment   500   Contributions, etc.   800   Payments to Other Funds				Total					
200									
400			200	Purchase of Services					
800   Payments to Other Funds   100   Employee Compensation   200   Purchase of Services   200   Purchase of Services   200   Purchase of Services   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Payments to Other Funds   200   Purchase of Services   200   Purchase of			400	Equipment					
a)   Personal Services   Employee Benefits   200   Purchase of Services   300   Materials and Supplies   400   Equipment   500   Contributions, etc.   800   Payments to Other Funds				Payments to Other Funds					
a)   Personal Services   Employee Benefits   200   Purchase of Services   300   Materials and Supplies   400   Equipment   500   Contributions, etc.   800   Payments to Other Funds			100	Employee Compensation					
b)   Employee Benefits   200   Purchase of Services   300   Materials and Supplies   400   Equipment   500   Contributions, etc.   800   Payments to Other Funds									
200									
300   Materials and Supplies   Equipment   500   Contributions, etc.   800   Payments to Other Funds			-						
A00   Equipment   Contributions, etc.   800   Payments to Other Funds									
Contributions, etc.   Payments to Other Funds   Total				1					
B00   Payments to Other Funds									
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds  Total  Departmental Total All Funds All Funds Payments to Other Funds  Total All Funds Personal Services 10,436 Payments to Other Funds 10,436 Payments Personal Services 10,436 10,436 10,436 10,436 10,436 10,436 10,436 Payments to Other Funds  Total All Funds Payments to Other Funds Purchase of Services 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436				Payments to Other Funds					
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds  Total  Departmental Total All Funds All Funds Payments to Other Funds  Total All Funds Personal Services 10,436 Payments to Other Funds 10,436 Payments Personal Services 10,436 10,436 10,436 10,436 10,436 10,436 10,436 Payments to Other Funds  Total All Funds Payments to Other Funds Purchase of Services 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436 10,436	Т		100						
300   Materials and Supplies   Equipment   500   Contributions, etc.   800   Payments to Other Funds			a)	Personal Services					
Contributions, etc.   Payments to Other Funds   Fund			300	Materials and Supplies					
Total   All Funds   Funds			500	Contributions, etc.					
a) Personal Services 134,513 170,377 170,377 172,107 1,73 b) Employee Benefits  Departmental 200 Purchase of Services 10,436 10,436 10,436  Total 300 Materials and Supplies All Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			550						
a) Personal Services 134,513 170,377 170,377 172,107 1,73 b) Employee Benefits  Departmental 200 Purchase of Services 10,436 10,436 10,436  Total 300 Materials and Supplies All Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			100	Employee Compensation					
Departmental   200				1 1 1	134.513	170.377	170.377	172.107	1,730
Departmental   200   Purchase of Services   10,436   10,436   10,436   10,436			-			,	17 0,0.1	, . 37	.,. 30
Total 300 Materials and Supplies All Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds	De	epartmental	-		10,436	10,436	10,436	10,436	
All Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds					-,	-,	-,	-,	
500 Contributions, etc. 800 Payments to Other Funds									
800 Payments to Other Funds									
Total 144,949 180,813 180,813 182,543 1,73			800						
				Total	144,949	180,813	180,813	182,543	1,730

71-53B (Program Based Budgeting Version)

SECTION 48 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	ALL FUNDS						
epartment						No.	
Board of License and Inspection Review						27	
	Class	Class	Class	Class	Other	Ī	
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		, ,			I		
General Fund							
C47 Pay and Other Negotiated Increases	1,730					1,73	
Total General Fund	1,730					1,73	
Total General Fund	1,730					1,73	

71-53C (Program Based Budgeting Version)

SECTION 48 3

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Board of License and Inspection Review 27 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 2 Full Time 94,130 93,189 2 98,171 4,982 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 37,400 77,188 73,936 (3,252)2,983 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 2 134,513 170,377 172,107 1,730 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 2 2 93,189 2 2 2 Full Time 94,130 98,171 4,982 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 37,400 77,188 73,936 (3,252)2,983 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 134.513 170.377 2 172.107 1.730 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 48

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

FI	SCAL 2024 OPERATING	BUDGET							
Department		No.	Program No.						
Board of I	License and Inspection Review	27	License Appeals			01			
	·	Summa	ary by Fund						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	144,949	180,813	180,813	182,543	1,730			
-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	,			
	Total	144,949	180,813	180,813	182,543	1,730			
	TOTAL	Summary of Full 7			102,343	1,730			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted				
			=		_	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	2	2	2	2				
<u> </u>	Total Full Time	2	2	2	2				
		Summary of Non-	Tax Revenues b	y Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(.,	(-)	(6)	( ' '	(0)	(0)	(,,			
						_			
	Total	Selected Associ	iated Canital Pro	niects					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated	•	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
( )	( )	(-)	( )	(-7	(-)	( )			
	Total								
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	42,933	42,504	42,504	44,776	2,272			
Finance	Employee Benefits - Uniform	,:30	,	,-31	, 0	_, · <u>_</u>			
	Total	42,933	42,504	42,504	44,776	2,272			
	. 5 6 6	12,000	12,004	12,004	11,770	2,212			

71-53E (Program Based Budgeting Version)

SECTION 48 5

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Board of License and Inspection Review 27 License Appeals 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (6) (7) 100 **Employee Compensation** Personal Services 134,513 170,377 170,377 172,107 1,730 a) **Employee Benefits** b) 10,436 200 Purchase of Services 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 Advances and Misc. Payments 900 Total 144,949 180,813 180,813 182,543 1,730 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 2 2 2 101 Full Time - Civilian 2 105 Full Time - Uniform Total 2 2 2 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 48 6

# **CITY OF PHILADELPHIA BUDGET OFFICE**

### **SCHEDULE 100 LIST OF POSITIONS**

	FISCAL 2024 OPERATING	BY PROGRAM						
Department Board of I Fund General	License and Inspection Review		No. 27 No. 01	Program  License Appeals				No. 01
Line Class No. Code (1) (2)	е	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)
2 1A04	License Appeals Administrative Technician Clerk III Service Representative Total License Appeals	40,333 - 52,891 44,352 - 48,394 40,504 - 44,023	2	1 2	2	2	52,891 44,977 97,868	1 (1)
	Total Building		2	2	2	2	97,868	

71-53I (Program Based Budgeting Version)

SECTION 48 7

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Board of License and Inspection Review 27 License Appeals 01 General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 2 2 2 97,868 Total Full Time 2 73,936 2 Fees to Board Members Total Gross Requirements 2 2 171,804 Plus: Earned Increment 295 8 Plus: Longevity Less: (Vacancy Allowance) 172,107 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 Full Time - Civilian 94,130 2 93,189 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 Shift/Stress 9

71-53J (Program Based Budgeting Version)

2

134,513

H&L, IOD, LT-Sick

10

11 12

SECTION 48 8

2

170,377

2

1,730

172,107

2

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
	rd of License and Inspection Review	27	License Appeals			01			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	rurchase of Ser	vices					
	Cleaning & Laundering								
	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
	Postal Services Transportation								
	Transportation Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services								
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	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								
	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
200	Caron Expenses (not otherwise diassilled)								
	Total	10,436	10,436	10,436	10,436				

71-53K (Program Based Budgeting Version)

SECTION 48 9

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

	FISCAL 2024 OPERATIN	IG BODGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Boa	ard of License and Inspection Review		27	License Appea	ls		01		
Fund			No.						
Gei	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		10,436	10,436	10,436	10,436			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of		
Object		Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
250	US Legal Support, Inc.	10,436	10,436	10,436	10,436	Court Reporters, Vi	deo Conferencing		
	Total Professional Services	10,436	10,436	10,436	10,436				

71-53N (Program Based Budgeting Version)

SECTION 48 10

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

50502101102		ORGANIZATION SHART (ALE I SHOO) BIT	11001174III
FISCAL 2024 OPERATING BUDGET			
Department	No.		
Board of Building Standards	29		
		BOARD OF	
		ING STANDARD	
		MEMBERS)	
		BOARD	
		STAFF	
	1	1	
		FY24 PRO	POSED BUDGET
		ORG	ANIZATION
		FY23	FY24
		FILLED	BUDGETED
		POS. 11/22	POSITIONS

71-53A (Program Based Budgeting Version)

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

	1 1007	L 202.	4 OPERATING BU	JUGET				
Depar E	tment Board of Buildin	ıg Standa	ards					No. 29
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	76,786	84,116	84,116	86,609	2,493
		800	Payments to Other Funds Total	76,786	84,116	84,116	86,609	2,493
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	.,				,
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	76,786	84,116	84,116	86,609	2,493
	3 (Program Base	<u> </u>	Total	76,786	84,116	84,116	86,609	2,493

71-53B (Program Based Budgeting Version)

SECTION 49 2

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	ALL FUNDS					
Department						No.
Board of Building Standards						29
-	Class	Class	Class	Class	Other	1
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	1 (1)
General Fund						
Non-Rep Pay and Other Increases	2,493					2,493
Total General Fund	2,493					2,493
					1	1
					1	1
					1	1
					1	1
					1	1
1-53C (Program Based Budgeting Version)					L	

71-53C (Program Based Budgeting Version)

SECTION 49 3

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. Board of Building Standards 29 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 13,106 48,393 7,013 Full Time 66,157 1 73,170 3 Bonus, Gross Adj. 180 PT, Temp/Seas, Bd , SCG 14,940 17,959 13,439 (4,520)167 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 76,786 84,116 86,609 2,493 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 13,106 48,393 1 7,013 2 Full Time 1 1 66,157 1 73,170 3 Bonus, Gross Adj. 180 PT, Temp/Seas, Bd, SCG 14,940 17,959 13,439 (4,520)167 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 76.786 84.116 86.609 2.493 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9

71-53D (Program Based Budgeting Version)

Total

SECTION 49

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

FI	SCAL 2024 OPERATING E	BUDGET							
Department		No.	Program No.						
Board of I	Building Standards	29	Building Appeals			01			
	<u> </u>	Summ	ary by Fund						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	76,786	84,116	84,116	86,609	2,493			
-		.,	,	,	,	,			
	Total	76,786	84,116	84,116	86,609	2,493			
		ummary of Full 1			80,009	2,493			
Fund	ı	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
Puna No.	Fund	6/30/22		PPE 11/27/22					
			Budgeted		Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	1	1	1	1				
	Total Full Time	1	1	1	1				
	S	ummary of Non-							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	<u>I</u> Total								
		Selected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	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			
		-							

71-53E (Program Based Budgeting Version)

SECTION 49 5

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **Board of Building Standards** 29 **Building Appeals** 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 76,786 84,116 84,116 86,609 2,493 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 76,786 84,116 84,116 86,609 2,493 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1 1 105 Full Time - Uniform Total 1 1 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 49 6

# **CITY OF PHILADELPHIA BUDGET OFFICE**

### **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Depart	ment			No.	Program						
Boa	rd of B	uilding Standards		29	Building A	ppeals			01		
Fund				No.					-		
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Building Appeals									
1		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			

71-53I (Program Based Budgeting Version)

SECTION 49 7

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Board of Building Standards 29 **Building Appeals** 01 General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 69,332 Total Full Time 13,439 2 Fees to Board Members Total Gross Requirements 82,771 Plus: Earned Increment 3,838 Plus: Longevity Less: (Vacancy Allowance) 86,609 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (11)(1) (2) (3) (4) (6) (7) (9) (10)13,106 Lump Sum 2 Full Time - Civilian 48,393 66,157 73,170 7,013 3 Full Time - Uniform 4 180 Bonus, Gross Adj. 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 Shift/Stress 9 10 H&L, IOD, LT-Sick

76,786

71-53J (Program Based Budgeting Version)

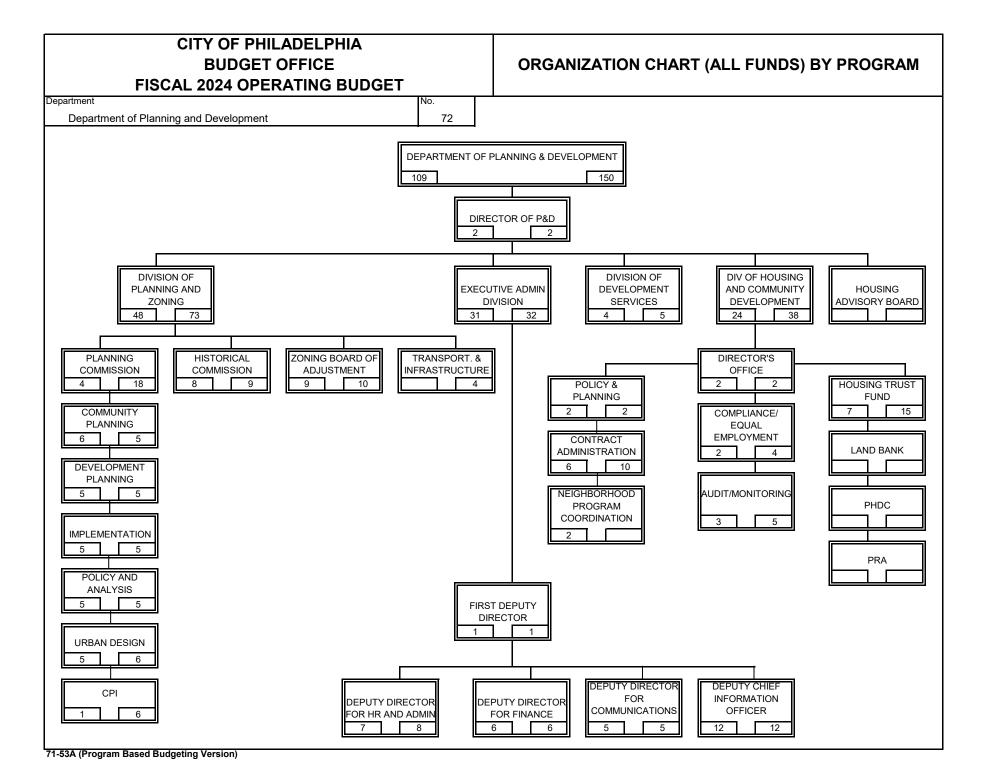
11 12

SECTION 49 8

86,609

2,493

84,116



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

	1 1007	L 202	4 OPERATING BO	JUCEI				
Depart	ment							No.
	epartment of F	Planning	and Development					72
I		1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	
No	Fund	Class	Description		ŭ		•	or (Decrease)
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		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
	General	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		100	Employee Compensation					Ī
		a)	Personal Services	255,389	90,000	90,000	90,000	
		b)	Employee Benefits	71,284				
	Grants	200	Purchase of Services	153,857,455	112,073,872	112,073,872	112,081,433	7,561
	Revenue	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		100	Employee Compensation					I
		a)	Personal Services	2,980,645	5,094,921	5,094,921	4,968,702	(126,219)
		b)	Employee Benefits	41,509	0,00.,02.	0,00.,02.	1,000,702	(:==;=:=)
С	ommunity	200	Purchase of Services	50,280,973	63,165,601	63,165,601	223,847,826	160,682,225
	evelopment	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		100	Employee Compensation					
120		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
	Housing	200	Purchase of Services	33,774,763	77,741,382	76,597,382	98,335,432	21,738,050
	Trust	300	Materials and Supplies	00,111,100	11,111,002	70,007,002	00,000,102	21,700,000
	11400	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	, , , , , , , ,	, ,	,,.	,,	. , , , , , , , , , , , , , , , , , , ,
		100	'					
		a) b)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300	Materials and Supplies					
		400	* *					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		- 500	Total					
		1 40-						
		100	Employee Compensation	0.050.000	40.000.400	44.470.00-	40.004.400	4 005 451
		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
l De	partmental	200	Purchase of Services	243,483,656	274,320,318	273,520,318	456,021,154	182,500,836
	Total	300	Materials and Supplies	53,893	234,761	234,761	200,305	(34,456)
l '	All Funds	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	470 250 070
			Total	255,773,568	292,057,031	296,472,504	475,831,383	179,358,879

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1100/12 2021 01 210/111110 20						
Department Planning and Development						No. 72
	Class	Class	Class	Class	Other	Ī
D 1 10	Class	Class	Class	Class	Other	<b>-</b>
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
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
(co)	3,55.					3,551
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)
Total General Fullu	1,032,200	73,000	20,344	(3,000,000)		(3,866,186)
Grant Revenue Fund (080)						
Increased Funding for Annual Requirements						
Housing Development (05)						
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
Community Development Fund (100)						
Increased Funding of Annual Requirements						
	450,000					450,000
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	(000.00.4)		(00 -00)			(0.10.50.1)
Housing Development (05)	(308,004)		(38,500)			(346,504)
	// 00 0/0		(22 -22)			
Total Community Development Fund	(126,219)	160,682,225	(38,500)			160,517,506
Housing Trust Fund (120)						
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
				i e		1

71-53C (Program Based Budgeting Version)

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

1,000,000

16,004,499

13

1,825,174

Department No. Department of Planning and Development 72 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) No. Positions Obligations Positions Obligations Run -PPE Positions in Requirements Category Budget in Pos. 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (2) (5) (6) (8) (9) (10)(11) (1) (3) (4) (7) A. Summary by Object Classification - All Funds 1 Lump Sum 235,391 106 8,445,763 137 12,941,578 109 150 14,764,978 13 1,823,400 2 Full Time 1,774 3 Bonus, Gross Adj. 811 22,750 24,524 PT, Temp/Seas, Bd , SCG 4 121,185 184,997 184,997 49,608 30,000 30,000 5 Overtime Holiday Overtime Shift/Stress 7 211 H&L, IOD, LT-Sick

B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds
1	Lump Sum			

106

8,852,969

Prov. For Increase Funding

	Lamp Gam					
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					
	1 011 101	 				

1,000,000

109

150

14,179,325

137

#### 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. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	Fund					

### 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						
74 53	2D (Drogram Bacod Budgotin	a Vorcion)	-				

71-53D (Program Based Budgeting Version)

**SECTION 50** 

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Planning & Development	72	Executive Administration	01

#### **Program Description**

The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.

#### **Program Objectives**

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.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Median 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:										
Description  Description  Description  Description  Description  Description  Description  Target  Tar										
Comments:		·	·	·						

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

Г	SCAL 2024 OPERATING	BUDGLI				
Department		No.	Program			No.
Departme	nt of Planning and Development	72	Executive Adminis	stration		01
	·	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (-)	1,409,485	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 1				T
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	i Olai	Selected Associ	lated Operating	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated		Increase
	Description				Calculated	or (Decrees)
Appropriated	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	491,712	523,119	523,119	547,017	23,898
Finance	Employee Benefits - Uniform		_	_	_	ļ
	Total	491,712	523,119	523,119	547,017	23,898

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program No. Department of Planning and Development 72 **Executive Administration** 01 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,084,643 1,156,299 1,161,157 1,213,553 52,396 a) **Employee Benefits** b) Purchase of Services 569.463 200 250,582 479,463 896,463 327,000 12,277 37,261 41,305 4,044 300 Materials and Supplies 37,261 400 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 Advances and Misc. Payments 900 Total 1,409,485 1,725,523 1,820,381 2,226,321 405,940 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 11 11 11 11 105 Full Time - Uniform Total 11 11 11 11 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated

Budget

(3)

Revenues

(4)

Budget

(5)

(Decrease)

(6)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Executive	Administratio	n		01
Fund				No.					•
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	D.15.1	Executive Administration	007.000					007.000	
1		Deputy Mayor	207,909	1	1	1	1	207,909	
2		First Deputy Director Deputy Chief Information Officer	161,915 137,632	1	1	1	1	161,915 137,632	
4		Executive Administrative Assistant	64,408	1	1	1	1	64,408	
4	E0/3	Transfer from other funds	04,406	'	'	Į.	Į	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	
10	2524	GIS	E0 246 74 000	1	1	1	1	62.494	
11		Geographic Information Systems Specialist 2 Geographic Information Systems Specialist 3	58,316 - 74,980 73,996 - 95,136	1 3	3	3	1	62,484 287,883	
11	JEZZ	Subtotal		4	4	4	4	350,367	
		Cubicial						000,007	
		Total		11	11	11	11	1,219,300	
	Ī	Ī	I	Ī	Ī				1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 **Executive Administration** 01 No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (10)(1) (5) (6) (7) (8) (9) Total Permanent Full Time 1,219,300 11 11 11 3,000 Gross Adjustment 5,217 Temporary/Seasonal Overtime 6,000 Exempt Wage Increase 19,431 Total Gross Requirements 11 11 11 11 1,252,948 Plus: Earned Increment 8,232 128 Plus: Longevity Less: (Vacancy Allowance) (47,755)1,213,553 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (11)(1) (2) (3) (4) (5) (6) (7) (8) (9) (10)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 3,000 3,000 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 5,217 5,217 6 Overtime - Civilian 6,564 6,000 6,000 7 Overtime - Uniform

1,084,643

11

Total
71-53J (Program Based Budgeting Version)

Holiday Overtime - Civilian

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11

12

SECTION 50 9

11

1,213,553

52,396

11

1,161,157

11

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET		BYPRU	GRAM	
Departr	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Executive Adminis	stration		01
und		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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	2010				
240	Advertising & Promotional Activities	9,349	000 705	202 725	040 705	007.00
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	6 114	7,000	7 000	7,000	
255	Dues	6,114	7,000	7,000	7,000	
256 257	Seminar & Training Sessions	8,432	25,000	25,000	25,000	
258	Architectural & Engineering Services  Court Reporters	51,588	40.000	130,000	130.000	
259	Arbitration Fees	31,300	40,000	130,000	130,000	
260	Repair & Maintenance Charges	4,374	3,750	3,750	3,750	
261	Repaying, Repairing & Resurfacing Streets	4,574	3,730	3,730	3,730	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	827				
275	Juror Fees	321				
276	Juror 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  (Program Based Budgeting Version)	250,582	479,463	569,463	896,463	327,000
1.57V	(Program Racon Hudgeting Version)					

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATIN	IG BUDGET		BY PRO	GRAM	
Department	No.	Program			No.
Department of Planning and Development	72	Executive Adminis	tration		01
und	No.				-
General	01				
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code Description	Actual	Original	Estimated	Proposed	or
	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - I	Materials & Supp	olies		
301 Agricultural & Botanical					
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications	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	4,04
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 class	sified)				
Total	12,277	37,261	37,261	41,305	4,04
	Schedule 4	00 - Equipment			
405 Construction, Dredging & Conveying					
410 Electrical, Lighting & Communications					
411 General Equipment & Machinery		ļl			
412 Fire Fighting & Emergency					
417 Hospital & Laboratory					
420 Office Equipment	1,199	10,000	10,000	32,500	22,50
423 Plumbing, AC & Space Heating		ļ			
424 Precision, Photographic & Artists					
426 Recreational & Educational		ļ			
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	22,50
( F2) (Dragger Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	TISCAL 2024 OF LINATING B	ODGLI		DIFIC	JUNAW	
Departn	nent	No.	Program			No.
Depa	artment of Planning and Development	72	Executive Adminis	stration		01
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	720				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	720				
		Schedule 70	0 - Debt Service	!S		
701	Interest on City Debt - Long Term					
	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					
0.5		hedule 800 - Pa	yments to Other	runas		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund Payments to Special Funds					
	Payments to Special Funds Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Other Funds Payments to Aviation Fund					
	Payments to Aviation 1 und Payments to Grants Revenue Fund					
012	. ayo. to Granto Hovendo I and					
						1
	Total					1
		0 - Advances an	d Other Miscella	aneous Paymen	its	•
901	Advances to Create Working Capital Funds			•		I
	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF	ALS, DI PI	RUGRAM	
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Executive Adm	inistration		01
Fund	· ·		No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		174,849	374,285	464,285	791,285	327,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO	2,000	3,000	3,000	3,000	Pre-employment ba	ackground check
250	City Planning Commission	1,068				Website Host Page	
250	Claritas Holdings Inc.		400	400	400	Market Research S	ervices
250	Connect the Dots Insight		125,000	125,000		Comprehensive Pla	an
250	Constant Contact		800	800	800	Email Marketing Se	ervices
250	GFOA	75				Membership	
250	Globo Language Solutions	1,500				Translation and Inte	erpretation
250	HCH Enterprise		75,000	75,000		DEI traing and cons	sultants
250	Imanhi Moise Communications		50,000	50,000		Consultant for DEI	public relations
250	Nationalities Service Center		500	500	500	Social, Edu, & lega	I svcs to refugees
						& immigrants	
250	Petty Cash reimbursements	234				Employee Reimbur	sements
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 S	Services
250	Sterling Infosystems	215				Pre-employment ba	ackground check
250	Superior Moving and Storage	1,720	3,000	3,000	3,000	Moving Services	
250	Yourmembership.com		300	300	300	Membership Manag	gement Software
250	Zoom Video	5,979				Enterprise Video C	ommunications
250	To be determined				577,000	Comprehensive Pla	an
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 hotspo	ot services
251	Computronix (USA), Inc.	49,140	48,000	48,000	*	Regulatory Review	
251	Pictometry International	10,000	40,000	40,000	40,000	Digital Aerial Image	
251	Zoom Video	2,040				Enterprise Video C	•
201	Class 251 Subtotal	61,180	50,500	50,500	50,500	Emorphico vidoo o	ommanioationio
258	Deposition Solutions			90,000	90,000	Court Reporting Se	rvices
258	US Legal Support, Inc.		20,000	10,000	20,000	Court Reporting Se	rvices
258	Strehlow & Associates, Inc.	51,588	20,000	30,000	20,000	Court Reporting Se	rvices
	Class 258 Subtotal	51,588	40,000	130,000	130,000		
	Total	174,849	374,285	464,285	791,285		
74 FOL	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Department of Planning and Development 72 **Executive Administration** 01 No. Community Development 100 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,159,370 1,536,267 1,536,267 1,694,565 158,298 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,159,370 1,536,267 1,536,267 1,694,565 158,298 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions 11/27/22 **Positions** Code Category (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 863,528 1,536,267 1,536,267 1,694,565 158,298 State

863,528

1,536,267

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 50 14

1,536,267

1,694,565

158,298

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
epart	ment			No.	Program			No.	
Dep	artmen	t of Planning and Development		72	Executive	Administratio	n		01
und .		·		No.					
Con	nmunity	/ Development		100					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	П	EXECUTIVE ADMINISTRATION							
1	D295	Deputy Director for Communications	116,673	1	1	1	1	116,673	
2		Deputy Director for Finance	128,415	1	1	1	1	128,415	
3		Deputy Director for Human Resources	116,767	1	1	1	1	116,767	
		Subtotal		3	3	3	3	361,855	
		<u>FISCAL</u>							
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		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	
		WILLIAM DECOUDES							
10	21.11	Administrative Assistant Confidential	46,914 - 60,310	1	1	1	1	61 535	
12	ZLII	Administrative Assistant - Confidential  Subtotal		1	1	1	1	61,535 61,535	
		Gubiotal		'	'	'		01,555	
		COMMUNICATIONS							
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	59,196	
14	1D41	Data Services Support Clerk	40,504 - 44,023	1		1			
15		Executive Secretary	40,155 - 51,625	1	1				
16		Service Representative	40,504 - 44,023		1		1	40,504	
17		Graphic Design Specialist	56,048 - 61,816	1	1	1	1	63,041	
18		Public Information Officer	61,335 - 78,851	1	1	1	1	79,676	
		Subtotal		4	4	4	4	242,417	
		HOUSING INFORMATION TECHNOLOGY (OIT)	i						
19	A255	Applications Administrator	78,928	1	1	1	1	78,928	
20	A904	Associate Software Engineer	60,000			1	1	60,000	
21	1471	Information Software Analyst	66,429		1				
22	1409	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	
25	D0 10	HOUSING INFORMATION TECHNOLOGY (OIT)						00.07:	
25		Data Analyst	66,674			1	1	66,674	
26	1665	IT Program Manager 1 Subtotal	67,113		-	2	2	67,113	
		Subtotal			<del> </del>			133,787	
		Total		19	21	22	23	1,695,882	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 **Executive Administration** 01 Community Development 100 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 (in dollars) 6/30/22 Positions Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 19 21 22 23 1,695,882 2 Total Permanent Full Time Total Gross Requirements 19 21 22 23 1,695,882 2 Plus: Earned Increment 336 827 Plus: Longevity Less: (Vacancy Allowance) (2,480)1,694,565 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 1,093 Bonus, Gross Adj. 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

211

21

1,536,267

1,159,370

19

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

11

12

SECTION 50 16

22

1,694,565

23

158,298

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Planning & Development	72	Planning & Zoning	02
	•		

#### **Program Description**

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.

#### **Program Objectives**

- -Move beyond the legacy of top-down planning by embedding robust public engagement processes that center racial equity within all significant DPZ initiatives.
- -Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.
- -Identify additional grant funding opportunities, to support DPZ activities and initiatives.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of Zoning Board of Adjustment (ZBA) cases that are filed								
within the reporting period	1,333	535	1,200	1,200				
Comments:								
Comments:								
Comments:								
Comments:				!				
Comments:				l				
Comments:				l				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

г	SCAL 2024 OPERATING BO	JUGET				
Department		No.	Program	No.		
Departme	nt of Planning and Development	72	Planning and Zoni	ng	02	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
			555,555	555,555	,	
	Total	3,890,366	4,764,051	4,971,787	5,966,509	994,722
	Sui		Time Positions b		2,222,222	
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	39	(4)	(3)	(0)	10
080	Grants Revenue	1	1	1	1	10
100		4	5	5	5	
100	Community Development	4	5	<u> </u>	5	
	Takal Fall Time	44	00	40	70	40
	Total Full Time	mmory of Non	63	48	73	10
	Su.		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,477,085	1,956,327	1,956,327	2,398,499	442,171
Finance	Employee Benefits - Uniform	1,477,000	1,950,527	1,830,327	2,390,499	442,171
i mance	Total	1,477,085	1,956,327	1,956,327	2,398,499	442,171
<u> </u>	ıvlal	1,477,005	1,900,327	1,900,327	2,390,499	442,171

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Planning and Development 72 Planning and Zoning 02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 3,379,450 4,245,045 4,452,781 5,424,016 971,235 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,379,450 4,245,045 4,452,781 5,424,016 971,235 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 39 57 42 67 10 105 Full Time - Uniform Total 39 57 42 67 10 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 847,475 611,000 611,000 611,000

847,475

611,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 50 19

611,000

611,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departr	ment			No.	Program				No.
Den	artmer	nt of Planning and Development		72	Planning a	and Zoning			02
Fund		and Development		No.					<u> </u>
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Planning & Zoning							
1		Executive Assistant	75,843 - 97,514	1	1	1	1	98,339	
2		Contract Coordinator	66,588 - 85,594		1		1	66,588	
3		Deputy Director	161,915	1	1	1	1	161,915	
4		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		City Planner II	58,316 - 74,980	3	4	3	2	116,632	(2)
8		City Planner III	64,965 - 83,508	1	1	1	1	74,233	
9		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	
15	2J59	Implementation Community Initiatives Specialist	49,252 - 63,328				1	49,252	1
16		City Planner III	64,965 - 83,508	2	2	2	2	168,266	'
17		City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,139	
18		City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
10	0200	Subtotal	00,770 - 111,077	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)
		l							
22	2 150	Urban Design	40.0F0 F0.000				ا ہ	40.050	
22 23		Community Initiatives Specialist City Planner II	49,252 - 63,328 58 316 - 74 980		2		1	49,252 62,510	1 (1)
23		City Planner III	58,316 - 74,980 64,965 - 83,508	3	2 2	3	3	242,899	(1)
25		City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,139	'
26		City Planner Manager	86,775 - 111,577	'	1	1	1	112,602	
-		Subtotal		5	6	5	7	565,402	1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.
Den	artmer	nt of Planning and Development		72	Planning a	nd Zonina			02
Fund				No.		······································			
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		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			l .				(4)
40	3E08	Municipal Art Planner	73,456 - 91,472		1				(1)
		Subtotal			1				(1)
		Citizen Planning Institute							
41	Δ308	Assistant Managing Director	59,410		1		1	59,410	
42		Assistant Managing Director 2	104,406	1	1	1	1	104,406	
43		Community Initiatives Specialist	49,252 - 63,328	'	5			104,400	(5)
40	2000	Subtotal	43,202 - 00,020	1	7	1	2	163,816	(5)
		Subtotal			'			100,010	(0)
		Transportation and Infrastruture							
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			57	42	67	E 407 400	40
		TOTAL		39	5/	42	6/	5,187,400	10
	1				1	1			

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 Planning and Zoning 02 No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 Positions 11/27/22 (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (4) (10)(1) (3) (5) (6) (7) (8) (9) 39 67 5,187,400 10 Total Permanent Full Time 57 42 32,000 Transfer partial salary from other funds 21,524 Gross Adjustment 133,280 Board Fees Temporary/Seasonal 10,500 Exempt Raise Increase 21,346 39 57 42 67 5,406,050 10 Total Gross Requirements Plus: Earned Increment 16,301 1,665 Plus: Longevity Less: (Vacancy Allowance) 5,424,016 Total Budget Request Summary of Personal Services Inc. / (Dec.) Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 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 47 19,750 21,524 1,774 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 110,733 143,780 143,780 6 Overtime - Civilian 15,837 7 Overtime - Uniform 8 Holiday Overtime - Civilian

Total
71-53J (Program Based Budgeting Version)

39

3,379,450

57

4,452,781

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

9

10

11

12

SECTION 50 22

42

67

5,424,016

971,235

10

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Planning & Development 72 Planning and Zoning 02 No. **Grants Revenue** 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 92,773 90,000 90,000 90,000 a) **Employee Benefits** 23,911 b) 30.000 200 Purchase of Services 51,081 30,000 30,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 167,765 120,000 120,000 120,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1 1 105 Full Time - Uniform Total 1 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease)

(3)

120,000

120,000

(2)

157,994

2.480

63,168

223,642

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal

State

(1)

SECTION 50 23

(4)

120,000

120,000

(5)

120,000

120,000

(6)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zon	ing		02
Fund			No.				
Grants Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	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				
•							

Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.

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

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	- 10 01 12 202						
Departmen	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zor	ning		02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TCDI - 25th Street Corrid	or Study			G72049	720201
	State	Award Period			Type of Grant	1 0.20.0	. 2020 :
	Other Govt.	July 1	, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	,		nt Objective			
				•			
		tant-performed tasks. The design			ing commitments to und	dertake more detailed pr	oof-of-concept,
reasibility, (	or tramework studies	for infrastructure design, transit	operations, and land us	e.			
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total				<b>T</b>	
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax				1	
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
			Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		27,213				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	27,213				
				of Positions			
_		_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Co. III	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian					<del> </del>	
105	Full Time - Uniform		1			<del>                                     </del>	_

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	ıt		No.	Program			No.
Departi	ment of Planning a	and Development	72	Planning and Zor	ning		02
Fund		'	No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TDCI - Imagine Philadelp	hia Part 2			G72050	720193
	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	,		nt Objective			
		tant-performed tasks. The desi for infrastructure design, transit	operations, and land us	e.	ng commitments to unde	ertake more detailed pro	oof-of-concept,
				ry by Class	T	T	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
		oal Plan 10 - City Match					
200	Purchase of Services		3,124				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	3,124	- "			
	1			Funding Source		<b>.</b>	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		14,463				
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	To	tal	14,463	of Positions			
	l e		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	Budgeted Pos. (4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(0)	('/	(0)	(0)	(' /
	0		<u> </u>		I	<u> </u>	

71-53P (Program Based Budgeting Version)

Total

105 Full Time - Uniform

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WILLIN	RUGRAM	
Departmen	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zor	ning		02
Fund	<u> </u>	•	No.				1
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Mantua Greenway Desig	n Project - LISC			G72118	720218
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2017 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	to provide engineerir a neighborhood of Phi	ng services, cost estimation, and iladelphia			, a proposed bike and p	pedestrian corridor and r	neighborhood amenity iı
			Summa	ry by Class		_	_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	<u>,                                      </u>					
	То	tal	Summory by	Funding Source			
	T				T .	Fi 1 0004	1
0 1		0.4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(0)	(0)	(1)
200	State						
300	Other Governments		18,285				
400	Local (Non-Governm	nental)	10,200				
400	To	•	18,285				
	10			of Positions	1		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING B	UDGET	GRA		ATION SUMM PROGRAM	IARY
Departme	ent		No.	Program			No.
Depar	tment of Planning	and Development	72	Planning and Zor	ning		02
Fund			No.				
Grant	s Revenue		08				
Fu	unding Sources	Grant Title				Grant Number	Index Code
	Federal	Keystone Project Grant				G72710	720300
	State	e Award Period			Type of Grant	•	•
X	Other Govt.	October 1,	, 2017 - September 30,		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective	·		
			Summ	ary by Class			
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					

Class 189 - Medicare Tax	
Class 190 - Pension Obligation Bonds	
Class 191 - Pension Contributions	
Class 192 - FICA	
Class 193 - Health / Medical	

	Class 198 - Municipal Plan 10 - City Match
200	Purchase of Services
300	Materials and Supplies
400	Equipment
500	Contributions, Indemnities and Taxes

Class 194 - Group Life Class 195 - Group Legal

Payments to Other Funds Advances and Misc. Payments

500 800

900

Total Summary by Funding Source

Fiscal 2022

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

Fiscal 2023

Total 71-53P (Program Based Budgeting Version)

> SECTION 50 28

Fiscal 2023

Fiscal 2024

Increase

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL 202	4 OF LIVATING D	ODGLI		AALLIIIIA L	INOGINAIN	
Departmen	t		No.	Program			No.
Departr	ment of Planning a	and Development	72	Planning and Zon	ing		02
Fund			No.				
Grants	Revenue		08				
		T					T
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	CPI CHOICE NEIGHBOR	RHOOD MATCH			G72786	722251
	State	Award Period			Type of Grant		
X	Other Govt.	Augus	t 25, 2020 - Completion		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual		Estimated	_	or
Class	Description		Original		Department	
(1)	(2)	Obligations (3)	Appropriations	Obligations	Request (6)	(Decrease)
(1)	Personal Services	(3)	(4)	(5)	(6)	(7)
100 a)						
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
	1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	44,883				
400	Local (Non-Governmental)					
	Total	44,883				Ī
		Summary	of Positions		•	_
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
i	Total					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. Department of Planning & Development 72 Planning and Zoning 02 No. Community Development 100 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 343,151 399,006 399,006 422,493 23,487 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 343,151 399,006 399,006 422,493 23,487 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 4 5 5 101 Full Time - Civilian 5 105 Full Time - Uniform Total 4 5 5 5 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

268,747

268,747

71-53F (Program Based Budgeting Version)

Total

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 50 30

399,006

399,006

422,493

422,493

23,487

23,487

399,006

399,006

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET (			BY PROGRAM					
Department of Planning and Development   72		FISCAL 2024 OPER	KATING	BUDGET		<u></u>	В	PRUGR	KAW	
Community Development   100	Departme	nt of Planning and Development			72		and Zoning			No. 02
Class		ty Development								
No. (1)         Code (2)         (3)         (in dollars) (4)         6/30/22 (5)         Positions (6)         11/27/22 (7)         Positions (8)         7/1/23 (9)           1         3E03 (2)         City Planner 2         58,316 - 74,980         1         1         1         1         60,985           2         3E04 (2)         City Planner 3         64,965 - 83,508         1         78,865           4         3E10         Historic Preservation Planner 2         58,316 - 74,980				Salary			Increment		Annual	Increase (Decrease
1   3E03   City Planner 2   58,316 - 74,980   1   1   1   1   1   60,985     2   3E04   City Planner 3   64,965 - 83,508   1   1   1   1   1   1   1     3   3   3   5   6   City Planner Manager   86,775 - 111,577   1   1   1   1   1   1   1     4   3E10   Historic Preservation Planner 1   58,316 - 74,980   1   1   1   1   1   78,865     5   3E11   Historic Preservation Planner 2   64,965 - 83,508   1   1   1   1   1   1   78,865     6   3E04   City Planner 3   64,965 - 83,508   1   1   1   1   1   1   84,533     6   3E04   City Planner 3   64,965 - 83,508   1   1   1   1   1   1   1   84,533     6   3E05   E0	No. Code	,		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8 less Col. 6 (10)
Secondary City Planner 2   58,316 - 74,980   1   1   1   1   60,985	(1) (2)			(1)	(0)	(0)	(1)	(0)	(0)	(10)
Subtotal   Subtotal	1 3F03			58 316 - 74 980		1	1	1	60 985	
3   3   3   3   6   City Planner Manager					1	•	•			
HISTORIC COMMISSION   Historic Preservation Planner 1   58,316 - 74,980   1   1   1   1   78,865							-			
4 3E10 Historic Preservation Planner 1 58,316 - 74,980 1 1 1 78,865  Subtotal 1 1 1 1 78,865    IMPLEMENTATION   City Planner 3   Subtotal   Subtotal   City Planner 3   Subtotal   City Planner 3   Subtotal   City Planner 3   Ci		, ,	Subtotal	,,		3	3			
5 3E11 Historic Preservation Planner 2 64,965 - 83,508 1 1 1 78,865    IMPLEMENTATION   City Planner 3 Subtotal										
Subtotal 1 1 1 1 78,865    IMPLEMENTATION					1	1			70.005	(
6 3E04   IMPLEMENTATION   64,965 - 83,508   1   1   1   1   84,533   1   1   1   1   1   84,533   1   1   1   1   1   1   1   84,533   1   1   1   1   1   1   1   1   1	5 3E11	Historic Preservation Planner 2	Cubtatal	64,965 - 83,508	4	4				
6 3E04 City Planner 3 Subtotal 64,965 - 83,508 1 1 1 1 1 84,533 1 84,533			Subtotal		1	1	1	1	78,865	
Subtotal 1 1 1 1 84,533	6 3E04			64.965 - 83.508	1	1	1	1	84.533	
Total 4 5 5 5 421,518			Subtotal	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1				
			Total		4	5	5	5	421 518	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 Planning and Zoning 02 Community Development 100 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual (Dec.) Salary Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (8) (10)(1) (6) (7) (9) Total Full Time 5 421,518 5 Total Gross Requirements 4 5 421,518 Plus: Earned Increment 7,527 Plus: Longevity Less: (Vacancy Allowance) (6,552 422,493 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 422,493 2 Full Time - Civilian 339,817 5 399,006 5 5 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

Total
71-53J (Program Based Budgeting Version)

4

343,151

5

399,006

12

SECTION 50 32

5

422,493

5

23,487

#### PERFORMANCE MEASURES

Department No. Program No.	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.

	Performa	nce Measures							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
	Description	Year-End	Year-to-Date	Target	Target				
			(Q1 + Q2)						
	(1)	(2)	(3)	(4)	(5)				
0	e of development process inquiries receiving an initial within one business day	91%	tabulated at year- end	90%	90%				
Comments:									
Developme	ent 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								
Developme business d	ent Process Inquiries receiving a response within 1 lay	525	178	500	500				
Comments:	The Development Services division has experienced recarried valuable knowledge regarding development practivision has added three new members, each with varie Philadelphia. As a result, newer team members spend n departments for proper inquiry answers, which slows do gradually as members become more familiar with availa	ctices in Philadelph d knowledge as it r nore time conductir wn response times	ia, which quickened elates to the specifing research and cor	I inquiry response to development pronsulting personnel	times. The cesses in from other				
•	gement - # of Community members engaged								
with/suppo	rted to understand processes	360	482	400	400				
Comments:		Ī	1		ī				
Comments:	1								
	1								
Comments:		1							

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

<u> FI</u>	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Development Serv	vices		03
<u>.</u>	<u> </u>	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	292,902	382,569	385,448	394,085	8,637
010	Control	202,002	302,300	000,110	001,000	0,001
	Total	292,902	382,569	385,448	394,085	8,637
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	6	4	5	(1
0.0						(.
	Total Full Time	4	6	4	5	(1
		Summary of Non-	× ·		J	(1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or (Dannara)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	130,799	175,803	175,803	179,742	3,939
Finance	Employee Benefits - Uniform	,. 00	,	,	,	2,550
	Total	130,799	175,803	175,803	179,742	3,939
		100,100	110,000	110,000	110,142	3,000

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Planning and Development 72 **Development Services** 03 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 292,902 382,569 385,448 394,085 8,637 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 292,902 382,569 385,448 394,085 8,637 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 4 4 101 Full Time - Civilian 6 5 (1) 105 Full Time - Uniform Total 4 6 4 5 (1)Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 16,189,903 2,100,000 3,100,000 2,100,000 Federal

16,189,903

3,100,000

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 50 35

2,100,000

2,100,000

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Department of Planning and Development 72 **Development Services** 03 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (in dollars) (2) (3) (8) (10)(4) (5) (6) (7)(9) (1) D295 Deputy Director 140,936 140,936 50,000 50,000 2 A398 AMD - Analyst 59,590 3 A398 AMD - Policy Analyst 1 (1) 2 197,982 4 A398 AMD - Senior Analyst 61,950 - 74,082 3 3 5 A398 AMD - Manager 70,000 (1) Exempt Raise Increase 11,516 4 6 400,434 (1) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (6,349)394,085 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 394,085 2 Full Time - Civilian 286,777 6 385,448 4 5 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

292,902

4

6

385,448

Total
71-53J (Program Based Budgeting Version)

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

9

10

11

12

SECTION 50 36

4

394,085

5

8,637

(1)

#### 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(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	325	325							
Comments: This measure is at zero as it remains to be determined v	vhen courts will res	ume 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)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Community Develo		04	
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	8,319,883	8,860,000	14,114,000	8,860,000	(5,254,000)
080	Grants Revenue	205,000	.,,	, , , , , , ,	.,,	(1) 1 (11)
<u> </u>	Total	8,524,883	8,860,000	14,114,000	8,860,000	(5,254,000)
		Summary of Full 1			, ,	, , ,
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(1)	(0)	(0)	(1)
080	Grants Revenue	4,981				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Total	4,981				
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				T .
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program No. Department of Planning and Development 72 Community Development 04 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 5,319,883 5,860,000 6,114,000 5,860,000 200 Purchase of Services (254,000)300 Materials and Supplies 400 Equipment 3,000,000 8,000,000 500 Contributions, Indemnities and Taxes 3,000,000 3,000,000 (5,000,000)700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 8,319,883 8,860,000 14,114,000 8,860,000 (5,254,000)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated

Budget

(3)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 50 39

Revenues

(4)

Budget

(5)

(Decrease)

(6)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODOLI	DIFROGRAM				
Departm	nent	No.	Program			No.	
Depa	artment of Planning and Development	72	Community Development 04				
Fund	and Development	No.	20	<u> </u>		<b>.</b>	
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		F 0 10 00°	F 000 000	0.4/4.005	F 000 000	(05 ( 005)	
	Total	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	ושטטבו	BT PROGRAM			
Departn	nent	No.	Program			No.
	artment of Planning and Development	72	Community Devel	onment		04
Fund	artifient of Flaming and Development	No.	Community Devel	ортнети		04
Gen	oral	01				
Gen	erai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ie 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
	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					
317	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 70	0 - Debt Service	es .		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
700	7 ibiliage i aymento					
	Total					
		hedule 800 - Par	yments to Other	r Funds		
901				T unus		
	Payments to Weter Fund					
	Payments to Capital Projects Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total Callagaria Control Contr	A -1	104		4-	
		) - Advances an	d Other Miscella	aneous Paymen	เร	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
i	Total				·	

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
tment		No.	Program			No.
partment of Planning and Development		72	Community De	velopment		04
		No.		-		
neral		01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
		Actual	Original	Estimated	Proposed	or
Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		5,319,883	5,860,000	6,114,000	5,860,000	(254,000)
Payments for Care of Individuals						
Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
t or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	3,144,000	2,890,000	Greening projects t	o stabilize
					· ·	
					and tree plantings,	education and
					technical assistance	e to support the
					community.	
DIWALEDAL ADDIOTANCE OF VITE	<b></b>		70.000	<b></b>		
	*			*		9
	*					
			· ·	·	·	
				·		
		•			_	
URBAN LEAGUE	66,750	66,750	66,750	66,750	pians with Dept. of	Revenue
PENNSYLVANIA HORTICULTURAL SOCIETY	1,772,383	2,500,000	2,500,000	2,500,000	The Same Day Wo	rk & Pay Program
PHILA AUTHORITY FOR INDUSTRIAL DEV.	210,000				Roundhouse Projec	ct
Total	5,319,883	5,860,000	6,114,000	5,860,000		
	Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  PENNSYLVANIA HORTICULTURAL SOCIETY  PHILA LEGAL ASSISTANCE CENTER NEIGHBORHOOD ADVISORY COMMITTEES PHILADELPHIA VIP CENTER IN THE PARK SENIOR LAW CENTER LIBERTY RESOURCES URBAN LEAGUE  PENNSYLVANIA HORTICULTURAL SOCIETY  PHILA AUTHORITY FOR INDUSTRIAL DEV.	Partment of Planning and Development  Description (2)  Professional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor or Provider  PENNSYLVANIA HORTICULTURAL SOCIETY  PHILA LEGAL ASSISTANCE CENTER NEIGHBORHOOD ADVISORY COMMITTEES PHILADELPHIA VIP CENTER IN THE PARK SENIOR LAW CENTER LIBERTY RESOURCES URBAN LEAGUE  PENNSYLVANIA HORTICULTURAL SOCIETY  1,772,383  PHILA AUTHORITY FOR INDUSTRIAL DEV.  210,000	Partment of Planning and Development   72   No.   No	Partment of Planning and Development   72   Community De No.   No.   No.   No.   O1	Partment of Planning and Development   72   Community Development	Professional Services (250-254, 257-259)   Fiscal 2023   Fiscal 2023   Fiscal 2023   Fiscal 2023   Fiscal 2024   Proposed   Professional Services (250-254, 257-259)   Fiscal 2023   Fiscal 2024   Proposed 2024   Proposed 2025   Fiscal 2023   Fiscal 2023   Fiscal 2023   Fiscal 2024   Proposed 2025   Fiscal 2023   Fiscal 2023   Fiscal 2023   Fiscal 2024   Proposed 2025   Fiscal 2024   Proposed 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2026   Proposed 2025   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Fiscal 2028   Proposed 2025   Proposed

71-53N (Program Based Budgeting Version)

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

Departi	mont		No	Program		INo
						No.
Dep und	partment of Planning and Development		72	Community De	velopment	04
			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	3,000,000	3,000,000	8,000,000		PLB operations. Also real estate
						acquisition and the maintenance of
						structures the PLB intends to aquire
						from PHA.
			1			

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Planning & Development 72 Community Development 04 No. Grants Revenue 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or Code 6/30/22 Positions PPE 11/27/22 Positions Category (Decrease) (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

4,981

4,981

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING	BUDGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Depart	tment of Planning	and Development	72	Community Deve	04		
Fund	<u></u>		No.				1
Grants	Revenue		08				
Fu	nding Sources	Grant Title	•			Grant Number	Index Code
, ,	Federal		AGEMENT PROJECT			G72760	722161
	State	Award Period			Type of Grant	0.2.00	
Х	Other Govt.	1	2/18/16 - 2/19/19		REIMBURSEME	ENT	
	Local (Non-Govt.)			ant Objective			
Local gran	nt by Philadelphia Hoi	using Authority for Housing ຄ		·	ze vacant and blighted	land.	
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	205,000				
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	To	otal	205,000				
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenue	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	3					
400	Local (Non-Governi	mental)					
	To	otal					
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	ıt		No.	Program		No.	
Depart	ment of Planning a	nd Development	72	Community Deve	elopment		04
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	NEIGHBORHOOD TRAN	SFORMATION INITIA	ΓIVE		G72519	722077
	State	Award Period			Type of Grant	•	•
X	Other Govt.		2/18/16 - 2/19/19		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To revitaliz resources.	e Philadelphia's neigł	nborhoods through implementin			bling land for developm	ent, neighborhood inve	stments and leveraging
	Ī		I	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(4)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<del>-</del>					
100 b)	Employee Benefits -						<u> </u>
	Class 186 - Flex Ca						<u> </u>
		's Comp Disability					<u> </u>
	Class 188 - Worker						<u> </u>
	Class 189 - Medica						<u> </u>
	Class 190 - Pension	-					<u> </u>
	Class 191 - Pension	n Contributions					+
	Class 192 - FICA	/ N A 1: 1					<u> </u>
	Class 193 - Health						<u> </u>
	Class 194 - Group I						+
	Class 195 - Group I						+
000		pal Plan 10 - City Match					
200	Purchase of Services						+
300	Materials and Suppli	es					+
400	Equipment	mitics and Tayon					+
500	Contributions, Indem						+
800	Payments to Other F	_					
900	Advances and Misc.						
	10	ici.	Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenue	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	4,981				
	To	tal	4,981				
	ı		1	y of Positions	T		
		0.1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform			1			+
100	To	tal					<del> </del>

71-53P (Program Based Budgeting Version)

#### 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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 signifcant to	uptick in Q3, so we wi	ll be on track if that tre	end 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					
We believe there is a significant number of foreclosures year. We understand from Law this will be increasing in second 1/2 of the year.									
Homeowners' assistance grants	41	592	900	900					
Comments:		- -	- -	-					
Number of units preserved	176	288	300	300					
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

11	SCAL 2024 OPERATING BO	DUGET				
Department		No.	Program	No.		
Departme	ent of Planning and Development	72	Housing Developn		05	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
	3	- ,- ,-	- , ,	.,,.	. ,,	, , , , , , , , , , , , , , , , , , , ,
	Total	240,496,562	274,788,621	273,644,621	456,689,903	183,045,282
			Time Positions b		.00,000,000	.00,0.0,202
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
	(2)		_		· ·	, ,
(1) 100	Community Development	(3)	(4)	(5) 17	(6)	(7)
		5		7	15	(5)
120	Housing Trust	5	8	1	15	
						_
	Total Full Time	28	36	24	38	2
	Summary of Non-Tax Revenues by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	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
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			` '		• •	
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	i '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_			=	
Finance	Employee Benefits - Civilian	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Uniform					
rinance						
<u> </u>	Total	<u>i</u>				

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program No. Department of Planning and Development 72 Housing Development 05 No. General Fund 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 15,000,000 200 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 Advances and Misc. Payments 900 Total 15,000,000 15,000,000 15,000,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase

Original

Budget

(3)

Actual Revenues

(2)

Estimated

Revenues

(4)

Proposed

Budget

(5)

(Decrease)

(6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Description

(1)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
				mant		
Depa Fund	artment of Planning and Development	72 No.	Housing Developn	HELIT		05
Gen	ei ai	01				
	<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Danna ana)
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Serv	(5) Vices	(6)	(7)
201	Cleaning & Laundering		urchase or oer	1003		
201	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating  Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services		15,000,000	15,000,000	15,000,000	
	Professional Services Professional Svcs Information Technology		15,000,000	15,000,000	15,000,000	
	Accounting & Auditing Services					
	Legal Services  Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services  Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
_00						
	Total		15,000,000	15,000,000	15,000,000	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Department N			No.	Program			No.
	partment of Planning and Development 72 Housing Development						05
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals			15,000,000	15,000,000	15,000,000	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provice applicable, unit	
	PHILADELPHIA HOUSING DEVELOPMENT CORP	Obligations	15,000,000	15,000,000	15,000,000	Targeted Eviction D	
,200	THE ABLETTIANTOGGING BEVELOT WENT GOLD		10,000,000	10,000,000	10,000,000	raigeted Eviolien B	1001310117133131.
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Planning and Development 72 Housing Development 05 No. **Grants Revenue** 08 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 162,616 Personal Services a) 47,373 b) **Employee Benefits** Purchase of Services 153,601,374 112,043,872 200 112,043,872 112,051,433 7,561 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 153,811,363 112,043,872 112,043,872 112,051,433 7,561 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (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

5,300,000

112,043,872

139,062,780

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 50 52

5.300.000

112,043,872

5,300,000

112,051,433

7,561

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

1100112 2021 01 212 111110 202 021								
Departmen	epartment No.			Program			No.	
Department of Planning and Development			72	Housing Develop	Housing Development			
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title						Grant Number	Index Code	
Х	Federal	HOME INVESTMENT PA	RTNERSHIPS			G72712	722004	
	State	Award Period			Type of Grant			
	Other Govt.	7/1.	1/23 - COMPLETION		REIMBURSEMENT			
	Local (Non-Govt.)		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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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	42,007,56
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	42,007,56
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,941,261	35,590,500	35,590,500	77,598,061	42,007,56
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,941,261	35,590,500	35,590,500	77,598,061	42,007,56
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departi				Program			No.	
_	partment of Planning and Development		72	Housing Develo	Housing Development 05			
Fund			No.					
Gra	nts Revenue		08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
01	Description		Actual	Original	Estimated	Proposed	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		15,899,140	35,590,500	35,590,500	77,598,061	42,007,561	
290	Payments for Care of Individuals		, ,	, ,	, ,		, ,	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Doscribo purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	I	led. Include, if	
Code			Appropriation	Obligations	Budget	applicable, unit		
250	Neighborhood Based Rental Production	9,930,140	3,845,000	3,845,000	6,988,000	To rehabilitate renta	al properties which	
						will contribute to the	e revitalization	
						of the neighborhood	d	
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000	2,033,000	To provide housing	=	
						management and re to homeless persor		
						sufficiency through	•	
						Community Real Es		
						Friends Rehab. Pro		
						as large-scale new	_	
						where public invest	ments have been	
						made.		
250	H & SN Housing Dovelopment Financing	1 500 000	1 500 000	1 500 000	1 500 000	To robobilitate renta	al proportion which	
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate renta target special need		
						provide improveme		
						construction activitie		
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administrati	on and	
						implementation of h	ousing programs.	
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1 526 000	To make capital im	arovements to	
230	Neighborhood based Neillai Freservation	1,320,000	1,320,000	1,320,000	1,320,000	existing affordable		
						order to remain in o	· ·	
						preserve much-nee	•	
						units.		
250	Rental Assistance		2,000,000	2,000,000		Comprehensive ho	=	
						financing assistance	e to tamilies.	
250	American Recovery Program (ARP)				42,007,561	American Recovery	Program (ARP)	
						<b> </b>	- , /	
250	DHCD RESERVE APPROPRIATIONS		23,776,500	23,776,500	22,633,500	Appropriations rese	rve to re-establish	
						award amounts tha		
						liquidated or have r		
						obligated in the City	's accounting	
						system.		
	Total	15,899,140	35,590,500	35,590,500	77,598,061			
		• •				1		

71-53N (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program	Program		
Depart	ment of Planning a	and Development	72	Housing Development			05
Fund			No.				
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
Х	Federal	HOUSING OPPORTUNIT	TIES FOR PERSONS W	/ITH AIDS		G72740	722010 / 722011
	State	Award Period		Type of Grant			
	Other Govt.	7/1	23 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)		Gra	nt Objective			
	•						

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

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

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL ZUZ	4 OPERATING B	ODGLI		AALLIIIIA L	ROGRAM	
Departmen	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
<b>X</b>	Federal	CHOICE NEIGHBORHO	ODS			G72785	722250
	State	Award Period			Type of Grant		
	Other Govt.	7/1	/23 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
		is a set of coordinated strategi transportation and jobs.			italization, linking new a	and rehabilitated housing	with well functioning
	I			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service	S	405,702				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	405,702	F I' O			
	ı			Funding Source	T	T	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		615,461				
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	615,461	of Positions			
	I			Fiscal 2023	Iner Dire	Fines! 2004	Inc. / /D \
Code		Catagory	Actual Pos. 6/30/22		Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	(7)	(0)	(♥)	(1)
105	Full Time - Uniform						
100					-	<del> </del>	

Total
71-53P (Program Based Budgeting Version)

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

### **GRANT INFORMATION SUMMARY**

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Depart	tment of Planning a	and Development	72	72 Housing Development			05	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title					Grant Number	Index Code		
Х	Federal	SECTION 108 - VARIOU	S			G72715	VARIOUS	
	State	Award Period			Type of Grant			
	Other Govt.	7/1	/23 - COMPLETION		REIMBURSEMENT			
	Local (Non-Govt.)		Gra	ant Objective				
The Section	te Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development							

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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	
			y of Positions			
_	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform  Total					

71-53P (Program Based Budgeting Version)

SECTION 50 57

### 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
X	Federal	EMERGENCY RENTAL A	ASSISTANCE PROGRA	AM		G72381 / G72382	721377 / 723178
	State	Award Period			Type of Grant		
	Other Govt.	!	5/10/21 - 9/30/25		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	129,310,296			8,000,000	8,000,0
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	8,000,0
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	126,444,884			8,000,000	8,000,0
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	126,444,884			8,000,000	8,000,0
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					_
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	00, (2 202		<b>0 0 0 1</b> .	***************************************					
Departmen	t		No.	Program			No.		
Depart	ment of Planning a	and Development	72	Housing Develop	ment		05		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	HOUSING AND RELATE	D ACTIVITIES			G72724	720008		
	State	Award Period			Type of Grant				
	Other Govt.	7/1	/23 - COMPLETION		REIMBURSEMEN	NT			
	Local (Non-Govt.)		Gra	ant 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.

		Guillin	ary by Class			
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		55,000,000	55,000,000	5,000,000	(50,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	Summer	55,000,000	55,000,000	5,000,000	(50,000,000
	1		y of Positions	, 5	E: 10004	1 (/2 )
0.4-	Cotaman	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(4)	(0)	(♥)	(1)
105	Full Time - Uniform					
100	r an Thrie - Official	+	<del>                                     </del>			

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	TOI LIVATING D	ODOLI		***************************************	ROOKAW	
Departmen	ıt		No.	Program			No.
Depart	ment of Planning a	ind Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	TEMPLE UNIVERSITY -	HOUSING FUND			G72L25	720065
	State	Award Period			Type of Grant		
	Other Govt.	7/1	1/23 - COMPLETION		ADVANCE		
Х	Local (Non-Govt.)		Gra	ant Objective			
	•						

Local grant by Temple University for Housing and Community Development.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Departi	rants Revenue  Funding Sources  Grant Title  Federal  NEIGHBORHOOD F		72	Housing Develop	oment		05
Fund			No.				
Grants	Revenue		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	NEIGHBORHOOD REVI	TALIZATION & ELIMINA	ATION OF BLIGHT		G72708	722001
X	State	Award Period			Type of Grant		
	Other Govt.	7/1	/23 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
	<del>-</del>	<u> </u>	·	<u> </u>		·	

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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		_		•	(Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
100 a)	Personal Services	(0)	(.)	(0)	(0)	(.)
100 b)	Employee Benefits - Total					
.002)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		300,000	300,000	300,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
900	Total		300,000	300,000	300,000	
	Total	Summary by	Funding Source		300,000	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				ì	
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	UDGLI		VVIIIIIN	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Housing Developr	ment		05
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HOUSING AND RELATE	D ACTIVITIES				
X	State	Award Period			Type of Grant		
	Other Govt.	7/1	/23 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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	
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Department of Planning and Development 72 Housing Development 05 No. Community Development 100 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 160,570,725 200 Purchase of Services 49,686,686 62,257,101 62,257,101 222,827,826 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 49,686,686 62,257,101 62,257,101 222,827,826 160,570,725 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6)

3,869

62,257,101

62,257,101

47,458,708

47,462,577

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Total

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 50 63

62,257,101

62,257,101

222,827,826

222,827,826

160,570,725

160,570,725

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Com	munity Development	100				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211 215	Transportation Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
	Professional Svcs Information Technology	,,	,,	=,==,,,,,	,,	,,
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
	I Viai	73,000,000	02,201,101	02,201,101	222,021,020	100,010,120

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG DODGE	1	OAIL OI	INDIVIDO	ALS, DI PR	COICAIN
Depart	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Develo	opment		05
Fund			No.				
Cor	nmunity Development		100				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01	Dinti		Actual	Original	Estimated	Proposed	or (Dannana)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	*
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	WEATHERIZATION & BASIC SYSTEM REPAIR	14,381,000	10,122,000	10,122,000		Provision for roof ar	
	PROGRAM					repair services as w	ell as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financia	al services to low
						and moderate incor	
						energy related eme	rgencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	E0 000	Administrative and	financial continue
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	to community based	
						including managem	_
						board training as we	-
						g	
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive hou	using and financing
						assistance to home	less families and
						individuals.	
250	HOUSING COUNSELING	5,214,801	5,392,000	5,392,000	3,392,000	Counseling services	
						moderate income re	_
						mortgage, foreclosu	•
						landlord conflicts ar related problems.	nd nousing
						related problems.	
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000		Grants for neighbor	hood aroups or
		,,,,,,,,,	,,,,,,,,,	1,112,000		organizations involv	
						public information a	
						neighborhood level	
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Phila	adelphia
						YouthBuild Progran	1.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727 000	To establish a com	orehensive land
230	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	management system	
						keeping vacant lots	
						of debris, open spa	·=
						and neighborhood	· -
						stabilize vacant land	
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BODGE	<u> </u>	CAILL	ALS, DI PI	NOGRAW	
Depart	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Develo	opment		05
Fund			No.				
Cor	mmunity Development		100				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page	T	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ided. Include, if
Code	NEIGUIDODUOGO DAGED DENTAL DOGUGTION	Obligations	Appropriation	Obligations	Budget		t cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	6,717,947	2,559,000	2,559,000		To fund affordable	
						developments that Low-Income Housi	
						Low-income mousi	ing rax credits.
250	NEIGHBORHOOD BASED RENTAL	400,000	2,525,000	2,525,000		To make capital im	provements to
	PRESERVATION	,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,		existing affordable	
						order to remain in	operation and
						preserve much nee	eded affordable
						units.	
250	PHILADELPHIA HOUSING DEV CORP					To be used for the	
	A) ADMINISTRATION	2,272,001	2,272,000	2,272,000		and implementation	
	B) PROGRAM DELIVERY	5,428,000	9,928,000	9,928,000	9,928,000	housing programs.	
250	DHCD RESERVE APPROPRIATIONS		26,312,101	26,312,101	28 410 426	Appropriations rese	onyod to
230	DIGD RESERVE AFFROFRIATIONS		20,312,101	20,312,101	20,419,420	re-establish prior y	
						amounts that have	
						or have not yet bee	•
						City's accounting s	system.
250	EMERGENCY RENTAL ASSISTANCE	12,030,936				Coronavirus Aid, R	Relief, & Economic
						Security Act	
250	CDBG DISASTER RECOVERY				163,200,400	Community Develo	
						Grant disaster reco	overy funding
	Total	49,686,685	62,257,101	62,257,101	222,827,826	1	
		,,	, , , , , ,	, , , , , ,	, , , , , , , , , , , ,	1	
71 531	I I (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Department of Planning and Development 72 Housing Development - Admin 05 No. Community Development 100 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 1,478,124 Personal Services 3,159,648 3,159,648 2,851,644 (308,004)a) 41,509 b) **Employee Benefits** 200 Purchase of Services 594,287 908,500 908,500 1,020,000 111,500 197,500 (38,500)300 Materials and Supplies 41,616 197,500 159,000 400 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 Advances and Misc. Payments 900 Total 2,180,599 4,345,648 4,345,648 4,110,644 (235,004)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 23 28 17 23 (5) 105 Full Time - Uniform Total 23 28 17 23 (5)Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 1,810,112 4,345,648 4,345,648 4,110,644 (235,004)

1,810,112

4,345,648

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 50 67

4,345,648

4,110,644

(235,004)

#### SCHEDULE 100 LIST OF POSITIONS

		<b>FISCAL 2024 OPERATING</b>	BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
Dep	artmer	nt of Planning and Development		72	Housing D	evelopment -	Admin		05	
Fund				No.	Ĭ	•				
Con	nmunity	y Development		100						
	I			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		AUDITING/MONITORING								
1	2A67	Contract Audit Supervisor	75,843 - 97,514	1	2	2	2	180,434		
2		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 SpvNon Confidential	62,868 - 80,819	1	1	1			(1	
		Subtotal		3	3	2			(3	
		CONTRACT ADMINISTRATION								
8		Clerk 3	44,352 - 48,934	1	1	1	1	47,896		
9		Contract and Planning Administrator	92,704 - 119,186		1		1	116,859		
10		Contract Coordinator	66,588 - 85,594	1	1		1	83,925		
11		Economic/ Development Program Monitor	64,965 - 83,508	4	2	4	4	338,132	2	
12		Economic/ Housing Development Contract Admin	75,843 - 97,514	1	1	1	1	93,118		
13		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		Executive Assistant	75,843 - 97,514	'	1	1	1	76,668		
17		Director, Division of Housing & Community Dev	147,625	1	1	, 1	1	147,625		
.,	D233	Subtotal	147,020	2	·	2	2	224,293		
		Cubicial						22 1,200		
		EQUAL EMPLOYMENT								
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,891		
19		Contract Clerk	51,535 - 56,695	1	1	1	1	57,720		
20		Minority/Disadvantaged Business Enterprise Coord	75,843 - 97,514	1	1		1	83,952		
21		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	1665	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	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Department of Planning and Development 72 05 Housing Development - Admin Community Development 100 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range Salary (Col. 8 11/27/22 6/30/22 Positions Positions No. Code (in dollars) 7/1/23 less Col. 6) (2) (4) (10)(1) (3) (5) (6) (8) (9) (7)23 28 1,784,698 Total Permanent Full Time 17 23 (5) 36,000 Part Time/Temporary Seasonal 24,000 Overtime - Civilian 1,000,000 Provision for Increase in Grant Funding 23 28 17 23 2,844,698 (5) Total Gross Requirements Plus: Earned Increment 6,520 426 Plus: Longevity Less: (Vacancy Allowance) 2,851,644 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions Category (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 (329 Bonus, Gross Adj 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 Unused Uniform Leave 9

Total
71-53J (Program Based Budgeting Version)

Provision for Increase in Grant Funding

23

1,478,124

10

11

12

Shift/Stress

H&L, IOD, LT-Sick

SECTION 50 69

17

1,000,000

2,851,644

(308,004)

(5)

23

1,000,000

3,159,648

28

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Housing Developm	nent - Admin		05		
Fund		No.						
Con	nmunity Development	100						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
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		4.000	4.000	4 000			
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000			
231	Overtime Meals	20.522	25.000	25.000	25.000			
240	Advertising & Promotional Activities	28,533	35,000	35,000	35,000	(40,000		
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		27.000	27.000		(27,000		
253 254	Legal Services  Mental Health & Intellectual Disability Services		27,000	27,000		(27,000		
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	3,313	13,000	13,000	10,000	(3,000		
258	Court Reporters	964						
259	Arbitration Fees	304						
260	Repair & Maintenance Charges		10,000	10,000		(10,000		
261	Repaying, Repairing & Resurfacing Streets		10,000	10,000		(10,000		
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		2,220	-,		(2,200		
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		
74 501/	(Program Based Budgeting Version)	30 .,231	- 30,000	,	.,-20,000	,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program	No.				
Dep	artment of Planning and Development	72	Housing Developm	nent - Admin		05		
und		No.						
Com	nmunity Development	100						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000			
	Care materials a cappines (net care mes classifies)		.00,000	.00,000	.00,000			
	Total	41,616	197,500	197,500	159,000	(38,500		
			00 - Equipment	<u> </u>	·			
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory	1						
420	Office Equipment	63	5,000	5,000	5,000			
423	Plumbing, AC & Space Heating		2,230	3,330	5,550			
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	<del> </del>	25,000	25,000	25,000			
428	Vehicles	<del> </del>	20,000	25,000	20,000			
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000			
433	One: Equipment (not otherwise dassilied)		23,000	23,000	25,000			
	<u> </u> Total	63	55,000	55,000	55,000			
74 521		00	55,000	55,000	55,000			

71-53L (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIKATING B	ODGLI		DIFN	JUNAIN	
Departm	nent	No.	Program			No.
Depa	artment of Planning and Development	72	Housing Developr	ment - Admin		05
Fund		No.	<u> </u>			
Com	munity Development	100				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	0-1-1-20	0 0-1/0			
		Scneaule 70	0 - Debt Service	?S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund	25,000	25,000	25,000	25,000	
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
806	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					_
812	Payments to Grants Revenue Fund					
	Total	25,000	25,000	25,000	25,000	
		0 - Advances an	d Other Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
	I Ulai	Ī				

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE		CARE OF	- טטועוטטו	ALS, BY PE	ROGRAM
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Develo	opment - Admin		05
Fund	<u> </u>		No.		•		
Cor	mmunity Development		100				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		92,907	143,500	143,500	110,000	(33,500)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Tiger Productions	72,500	80,000	72,500	*	Design Services	0
0250	Philadelphia Redevelopment Authority		15,000	15,000	· ·	DHCD Purchase of	
0250 0250	Osvalo R. Aviles  Deaf Hearing Communication Centre Inc.	528	15,000	15,000	15,000	Spanish Translation Interpreter for Cape	
0250	Phila. Public Relations Association	185		185		Membership Dues	i riearings
0250	Skillpath Incorporated	161		161		Virtual Seminar	
0250	Sterling Infosystems	129		129		Background Checks	6
0250	To be determined			5,625		To be determined	
0250	United Language Group	852		6		Translation Service	s
0250	US Bank			14		Document Storage	
0250	Vanguard Direct	1,380		1,380		Printing Service	
		75,735	110,000	110,000	100,000	l	
0251	NTT Data Services			4 000		IT Equipment/Supp	
0251	Cellco Partnership	1,638		1,638		Public Safety Mobile	
0251 0251	Constant Contact Pictometry International	4,208 10,000				IT Equipment/Supp Digital Aerial Image	
0251	Petty Cash	362		362		Employee Reimburg	-
0251	Zoom Video Communications		6,500	4,500	10,000	IT Equipment/Supp	
		16,208	6,500	6,500	10,000	1	
						1	
0253	Ballard Spahr Andrews		27,000	27,000		Legal Services	
			27,000	27,000			
0258	Strehlow & Associations	964				Court Reporting	
		964				ł	
	Total	92,907	143,500	143,500	110,000		
		52,551	1	112,000	110,000	1	
			1				
			1				

71-53N (Program Based Budgeting Version)

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

Name of Contractor   Fiscal 2022   Fiscal 2023   Fiscal 2024   Describe purpose or scope of Service provided. Include, if Actual   Original   Estimated   Proposed   Service provided. Include, if Appropriation   Appropriation   Obligations   Budget   Applicable, unit cost of service					-			BITICORAM
No.   No.	Departr	ment			No.	Program		No.
No.   No.	Dep	partment of Planning and Development			72	Housing Devel	opment - Admin	05
Minor   Name of Contractor   Piscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Describe purpose or scope of Service Order   Actual Original Obligations   Appropriation Obligations   Budget   Applicable, unit cost of service provided. Include, if applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable, unit cost of service Provided   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Budget   Applicable   Appropriation   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligat	Fund							
Object Code         or Provider         Actual Obligations Obligations         Estimated Obligations Deligations Obligations Deligations	Con	nmunity Development						
Code         Obligations         Appropriation         Obligations         Budget         applicable, unit cost of service           209         AT&T         44,522         44,500         44,500         44,500         Wireless Service Charges Internet Service for RDA           209         Comcast         6,006         44,500         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         Enterprise Licenses for Policymap           284         Philadelphia Housing Development Corp.         350,502         425,000         425,000         450,000           299         Other Expenses not classified         100,000         100,000         100,000         To be determined           325         Envelopes and Printed Products         6,635         8,802         Envelopes         Envelopes           325         To be determined         7,612         50,000         41,198         25,000         Printing Supplies           339         Other Expenses not classified         100,000         100,000         100,000         To be determined	Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Code         Obligations         Appropriation         Obligations         Budget         applicable, unit cost of service           209         AT&T         44,522         44,500         44,500         44,500         Wireless Service Charges Internet Service for RDA           209         Comcast         6,006         44,500         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         Enterprise Licenses for Policymap           284         Philadelphia Housing Development Corp.         350,502         425,000         425,000         450,000           299         Other Expenses not classified         100,000         100,000         100,000         To be determined           325         Envelopes and Printed Products         6,635         8,802         Envelopes         Envelopes           325         To be determined         7,612         50,000         41,198         25,000         Printing Supplies           339         Other Expenses not classified         100,000         100,000         100,000         To be determined	Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
AT&T				Obligations	· ·	Obligations	Budaet	
Comcast		AT&T						
Total   Tota					,000	,555	,000	<del>-</del>
216   CDW Government	209	Conicast	T-4-1		44 500	44.500	44 500	internet Service for NDA
Petty Cash Reimbursements			Total	50,526	44,500	44,500	44,500	
Petty Cash Reimbursements								
SHI International   36,563					50,000	50,000	220,000	Microsoft Select Software
Total	216	Petty Cash Reimbursements		116				Petty Cash Reimbursements
Philadelphia Housing Development Corp.   350,502   425,000   425,000   450,000	216	SHI International		36,563				Enterprise Licenses for Policymap
Total   350,502   425,000   425,000   450,000			Total	41,569	50,000	50,000	220,000	
Total   350,502   425,000   425,000   450,000			ľ					
Total   350,502   425,000   425,000   450,000	284	Philadelphia Housing Development Corp		350.502	425.000	425.000	450.000	Sublease Agreement
299 Other Expenses not classified   100,000	- 1	, 5	Total		·			J
Total   100,000   100,00			· Otal	550,502	420,000	420,000	-30,000	
Total   100,000   100,00	200	Other Francisco and also its al			400,000	400,000	400,000	T- b- d-4in-d
Envelopes and Printed Products   6,635   Envelopes	299	Other Expenses not classified			·			To be determined
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	
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								
To be determined   50,000   41,198   25,000   Printing Supplies   Total   7,612   50,000   50,000   25,000	325	Envelopes and Printed Products		6,635				Envelopes
399 Other Expenses not classified 100,000 100,000 To be determined	325	Vanguard Direct		977		8,802		Printing Supplies
399 Other Expenses not classified 100,000 100,000 To be determined	325	To be determined			50,000	41,198	25,000	Printing Supplies
399 Other Expenses not classified 100,000 100,000 To be determined			Total	7,612	50,000	50,000	25,000	
			ľ	•	,	,	,	
	200	Other Evnence not alongified			100,000	100,000	100,000	To be determined
100,000	399	Other Expenses not classified						To be determined
			l otal		100,000	100,000	100,000	
71-530 (Program Based Budgeting Version)	71-530	(Program Based Budgeting Version)			<u> </u>		<u> </u>	

# CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET Department Department of Planning and Development 72 Fund No. Housing Trust - RF 120

#### PROGRAM SUMMARY

No.

D 0 p u. u						
	ment of Planning and Development	72	Housing Developm	nent		05
Fund		No.				
Housin	ng Trust - RF	120				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions	2, 2, 122		2, 22,22
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
74 525 /0-	Total					
71-53F (Pr	rogram Based Budgeting Version)					

Program

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 Housing Development 05 Housing Trust - RF 120 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual (Dec.) Salary Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 6/30/22 Code (in dollars) Positions Positions 7/1/23 less Col. 6) No. (2) (3) (4) (5) (8) (9) (10)(1) (6) (7) Transfer from Other Grants 1,250,000 Total Gross Requirements 1,250,000 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 1,250,000 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 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

375,000

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

11

12

SECTION 50 76

1,250,000

1,250,000

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Hous	sing Trust - RF	120				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
201		Scneaule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
209						
	Postal Services					
211 215	Transportation Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000
	Professional Svcs Information Technology	20,401,000	21,234,000	21,234,000	33,034,000	0,400,000
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	·					
						_
	Total	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BODGE	<u> </u>	CAILLO	INDIVIDU	ALS, DI PR	CONAIN
Departi	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Develo	opment		05
Fund Hou	using Trust - RF		No. 120				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		26,401,088	27,234,000	27,234,000	35,694,000	8,460,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	10,223,539	1,000,000	1,000,000		Funds will be used	
						rental properties what to the revitalization	
						to the revitalization	or neignbornoods.
0250	ADAPTIVE MODIFICATIONS	1,406,419	1,355,000	1,355,000	1,355,000	To be used for the r	modifications
			, ,	, ,	, ,	needed in residence	
						eligible disabled pe	rsons.
0250	HOMELESS PREVENTION PROGRAM	750,000	750,000	750,000	750,000	Includes an array of	
						and homeless preven	
						This includes emerg	-
						when eviction or mo	
						foreclosure is immir	ient.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergen	cy heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	1,070,000	1,070,000	1,070,000	1,070,000	Provision for finance	al service to low
						and moderate incor	
						for energy related e	mergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR	559,670	551,000	551,000	551 000	Provision for roof a	nd structural
0200	PROGRAM	000,070	331,000	001,000	001,000	repair services as w	
							on do plantonig
0250	PHILADELPHIA VIP	100,000	390,000	390,000	100,000	To help resolve little	problems which
						prevent occupants t	rom obtaining
						loans and grants fo	r repairs of the
						smooth transfer of t	he residence.
0250	LIAC EMPLOYER ASSISTED LIQUISING	60,000	60,000	60,000	60,000	Dragram will match	an ampleyaria
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match assistance up to \$4	• •
						areas and up to \$2,	=
						purchased outside	
						areas in the City of	=
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist	with income
						restricted rental uni	
						built or substantially	
						federal, state or loc	al subsidiaries.
0250	MORTGAGE ASSISTANCE				750 000	Direct mortgage ass	sistance prog
3230					. 55,550	oot mongago as	
71 52N	   (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE U	טטועוטאו -	ALS, DI PI	TOGITAIN
Departi	ment		No.	Program			No.
Dep	artment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Hou	sing Trust - RF		120				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	eding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP					Funds to be used for	or the
	A) ADMINISTRATION		148,000	148,000		administration and	-
	B) PROGRAM DELIVERY	1,125,000	1,125,000	1,125,000	1,125,000	of PHDC's housing	programs.
0250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used for	_
						on neighborhood co	ommercial
						corridors.	
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	5,500,000	1,000,000	1,000,000	2 530 000	To make capital im	provomente to
0230	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,300,000	1,000,000	1,000,000	2,330,000	existing affordable	
						order to remain in o	
						preserve much-nee	
						units.	add unordablo
0250	FORECLOSURE PREVENTION	525,000	525,000	525,000	525,000	To assist familities	in their effort to
						save their homes fr	om foreclosure.
0250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	800,000				McPherson Square	homeownership
						pilot program.	
0250	TARGETED HOUSING PRESERVATION	597,460		500,000	•	To complete home	•
						designated targeted	
						conjuction w/ comn	nunity contractors
050	HOUSING COLINGE INC				0.000.000	Courselling	o for low
250	HOUSING COUNSELING				2,000,000	Counseling service	
						moderate income re	=
						mortgage, foreclosi landlord conflicts ar	
							nd nousing
						related problems.	
0250	DHCD RESERVE APPROPRIATIONS		15,576,000	15,076,000	20 694 000	Appropriations rese	erve to re-establish
			12,270,000	12,270,000		prior year award ar	
						been liquidated or h	
						obligated in the City	
						system.	-
	Total	26,401,088	27,234,000	27,234,000	35,694,000		
74 E2N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Planning and Development 72 Housing Development 05 No. Housing Trust - GF 120 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 484,940 1,745,018 Personal Services 1,620,664 2,664,143 919,125 a) 118,949 379,954 255,600 300,425 44,825 b) **Employee Benefits** Purchase of Services 200 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 Advances and Misc. Payments 900 Total 8,041,826 52,658,000 51,514,000 65,756,000 14,242,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 5 101 Full Time - Civilian 8 7 15 7 105 Full Time - Uniform Total 5 8 7 15 7 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease)

(3)

27,922,480

27,922,480

(2)

6,860,000

6,860,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 50 80

(4)

29,066,000

29,066,000

(5)

29,641,432

29,641,432

(6)

575,432

575,432

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
epartn	nent			No.	Program				No.
Depa	artmer	nt of Planning and Development		72	Housing D	evelopment			05
und				No.					
Hous	sing Ir	rust - GF		120		T			T
			0-1	Fiscal	Fiscal		Fiscal	A	Increase
Line	Class	Title	Salary Range	2022 Actual Pos.	2023 Budgeted	Increment Run -PPE	2024 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		COMMUNICATIONS		I					
1	2J03	Public Relations Specialist 2	55,848 - 71,804		1	1	1	55,848	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
2		HOUSING INFORMATION TECHNOLOGY (OIT) Associate Software Engineer	55,000 - 66,812	1	1	1	2	121,812	1
2	A304	Associate Software Engineer	33,000 - 00,012		'	'	2	121,012	'
		CITIZEN PLANNING INSTITUTE							
3	A398	Assistant Managing Director 2	70,381	1	1	1	1	70,381	
		UDDAN DEGICN							
4	3F04	URBAN DESIGN City Planner 3	64,965 - 83,508	1	1	1	1	78,865	
.	OLOT	ony i lamior o	01,000 00,000					70,000	
		DEVELOPMENT PLANNING							
5	3E03	City Planner II	58,316 - 74,980				1	58,316	1
6	3E05	City Planner Supervisor	75,843 - 97,514				1	75,843	1
		CONTRACT ADMINISTRATION							
7	2L03	Management Trainee	42,540 - 54,692		1		1	42,540	
		_							
		FISCAL							
8		Deputy Director	122,300	1		1	1	122,300	1
9	2A33	Fiscal Officer	86,775 - 111,577		1				(1
		POLICY AND PROGRAMS							
10	D043	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	
		NEIGHBORHOOD PROGRAM COORDINATION							
13	2J59	Community Initiatives Specialist	49,252 - 63,328				1	62,760	1
14		Social Service/Housing Program Analyst(B)	58,316 - 74,980				1	72,620	'
15		Administrative Specialist SpvNon Confidential	62,868 - 80,819				1	78,900	1
		Total Full Time Positions		5	8	7	15	1,081,338	7
		Total Full Time Positions		5	8	7		15	15 1,081,338

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Planning and Development 72 Housing Development 05 Housing Trust - GF 120 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (10) (1) (6) (7) (8) (9) Total Full-Time Positions 8 15 1,081,338 1,578,861 Transfer from Other Grants Total Gross Requirements 8 15 2,660,199 7 Plus: Earned Increment 3,944 Plus: Longevity Less: (Vacancy Allowance) 2,664,143 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 Full Time - Civilian 484,940 8 1,745,018 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

484,940

5

8

1,745,018

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

11

12

SECTION 50 82

2,664,143

15

919,125

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Hous	sing Trust - GF	120				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211 215	Transportation Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,033				
	Electric Current	7,033				
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	1,727				
	Professional Services	7,362,464	50,507,382	49,363,382	62,641,432	13,278,050
	Professional Svcs Information Technology	7,002,101	00,007,002	10,000,002	02,011,102	10,210,000
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	2,451				
	Seminar & Training Sessions	, -				
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Tatal	7 272 675	E0 E07 202	40.262.202	60 644 400	12 270 050
	Total	7,373,675	50,507,382	49,363,382	62,641,432	13,278,050

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
Depa	artment of Planning and Development	72	Housing Development 05				
und	5	No.	<u> </u>			1	
Hous	sing Trust - GF	120					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,		Schedule 300 - I	Materials & Supp	olies	( )		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
						1	
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)					1	
						1	
345	Gasoline Other Materials & Sumplies (not otherwise place) field					1	
399	Other Materials & Supplies (not otherwise classified)					1	
	Total					<b> </b>	
	Total	Schedule 4	00 - Equipment				
405	Construction Produing & Convoying		l Equipment				
405	Construction, Dredging & Conveying  Electrical, Lighting & Communications						
	General Equipment & Machinery	+					
411	, ,						
	Fire Fighting & Emergency						
	Hospital & Laboratory					1	
	Office Equipment					-	
_	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
	Recreational & Educational	10.000					
427	Computer Equipment & Peripherals	19,222					
428	Vehicles						
430	Furniture & Furnishings	45,040			<b>.</b> :		
	Other Equipment (not otherwise classified)	I	150,000	150,000	150,000		
499	Other Equipment (not otherwise diassilled)		· · ·	·			

71-53L (Program Based Budgeting Version)

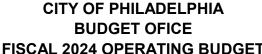
# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2024 OPERATIN	IG DODGE	<u> </u>	OAIL OI	טטועוטאוו	ALO, DITI	COUNTIN
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Develo	opment		05
Fund			No.				
Ηοι	using Trust - GF		120				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		7,362,464	50,507,382	49,363,382	62,641,432	13,278,050
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Affordable Housing Centers of Penn.	68,750				Housing Counseling	9
250	Community Legal Services Inc.	125,001				Eviction Defense / 7	Tangled Title
250	Diversified Community Services	27				Housing Counseling	9
250	Philadelphia City Fund	14,000				Administrative Cost	s
250	Hustle, Inc.	8,000				Administrative Cost	s
250	Intercultural Family Services	65,000				Housing Counseling	9
250	Mount Airy USA	65,000				Housing Counseling	9
250	Nueva Esperanza	65,000				Housing Counseling	9
250	Philadelphia Housing Development Corp.	500,000				Rental Rehab - Dau	ıphin House
250	Philadelphia Housing Development Corp.	1,000,000				Rental Rehab- Una	llocated
250	Philadelphia Housing Development Corp.	4,000,000				Rental Preservation	- Unallocated
250	Philadelphia Legal Assistance Center	85,000				Hotline, Leg. Service	
250	Philadelphia Redevelopment Authority	551,171				PRA Program Servi	ces
250	Philadelphia VIP	290,000				Vacancy Prevention	
250	Reinvestment Fund	419,743				Foreclosure Preven	
250	Southwest Community Development	65,000				Housing Counseling	9
250	Tiger Productions	10,000				Design Services	
250	United Communities	30,772				Housing Counseling	9
	PHILADELPHIA HOUSING DEVELOPMENT CORP						
250	A) Administration					Administrative Cost	S
250	B) Program Delivery					Program Delivery C	
	, 3					, ,	
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 Appropriat	ions
	Total	7,362,464	50,507,382	49,363,382	62,641,432		
	10141	7,002,404	00,007,002	40,000,002	02,041,402		
74 E2N	(Program Based Budgeting Version)	-	-		-		

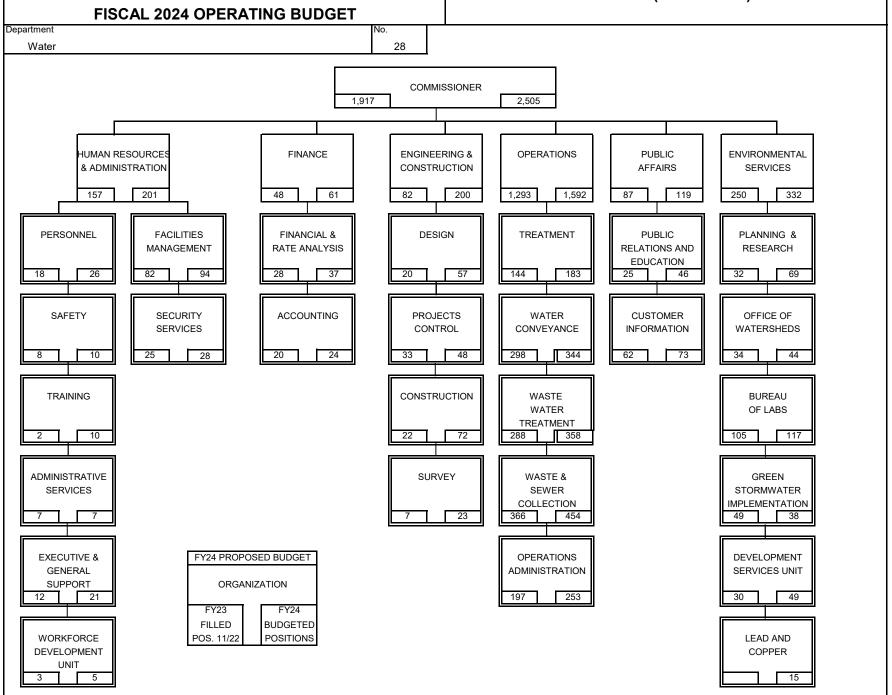
71-53N (Program Based Budgeting Version)

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

	TIOOAL ZOLT OF LIVATIN		-		7712 200,	BITINOONAM
Departi	ment		No.	Program		No.
	partment of Planning and Development		72	Housing Devel	opment	05
und	artificities is familing and Bevelopment		No.	riodollig Bovol	оринотк	1 00
	sing Trust - GF		120			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	To be determined		150,000	150,000		Other Equipment
			,	,	,	



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



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

Depart	ment							No.
	Vater							28
V	valer							20
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02		100	Employee Compensation			1		
	Water	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		100	Employee Compensation					
Wa	ter Residual	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	
П		100	Employee Compensation			I		
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
_		400		<u>_</u>	<u> </u>	<u>l</u>		
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		200	Total					
		100	Employee Compensation	1	T	<u>I</u>		
		a)	Personal Services	135,511,669	157,224,789	157,224,790	162,136,251	4,911,461
		а) b)	Employee Benefits	100,011,009	101,227,100	101,224,100	102,100,201	4,511,401
De	partmental	200	Purchase of Services	161,654,722	201,767,302	209,732,302	223,261,864	13,529,562
	Total	300	Materials and Supplies	47,875,891	65,295,330	70,795,330	86,899,665	16,104,335
			Equipment	6,700,131	6,679,500	6,679,500	7,927,095	1,247,595
,	All Funds	4(10)						
,	All Funds	400 500						, , , , , , , , , , , , , , , , , , , ,
,	All Funds	500 800	Contributions, etc. Payments to Other Funds	6,368,696 95,223,309	510,000 68,065,000	510,000 68,065,000	510,000 88,494,000	20,429,000

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Water						No. 28
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other 800	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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	853,519					853,519
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.						
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)

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	OL:			ALL FUND	<u> </u>	
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total
						Ī
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). 71-53C (Program Based Budgeting Version)		113,000				113,000

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department		•				No.
Water						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total
( /	( )	(-)	( )	(-)		
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 71-53C (Program Based Budgeting Version)		493,292				493,292

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	JGLI			ALL FUND	<u> </u>	
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 300/400  Due to increases in prices of chemical cost resulting in an over 40% rise; class 307.			15,752,865			15,752,865
Other class 300/400 changes			1,599,065			1,599,065
Class 800 Increase Payments to Capital funds (class 800)					20,429,000	20,429,000
Total Water Operating Fund (020)	4,911,461	13,529,562	17,351,930		20,429,000	56,221,953

71-53C (Program Based Budgeting Version)

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

Department Water 28 Fiscal 2023 Fiscal 2024 Fiscal 2022 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** in Pos. Category Budget in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (6) (7) (8) (9)(10)(11)A. Summary by Object Classification - All Funds 1,849,252 Lump Sum 1,416,206 1,718,546 130,706 1,924 113,262,082 2,400 132,269,291 1,917 2,505 135,498,821 105 3,229,530 Full Time Bonus, Gross Adj 5,546 5,000 5,000 PT, Temp/Seas, Bd, SCG 1,014,959 2,205,280 2,264,919 59,639 4 20,350,672 21,820,301 5 Overtime 18,272,115 1,469,629 Holiday Overtime 6 Shift/Stress 128,381 676,001 697,958 21,957 H&L, IOD, LT-Sick 8 1,412,380 9 1,917 2,505 1,924 135,511,669 2,400 157,224,790 162,136,251 105 4,911,461 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform Unused Uniform Leave 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 4 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 8 9 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

7

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Water	28	Human Resources and Administration	06
	D	. Description	

#### Program Description

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.

#### **Program Objectives**

- 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			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1)		
(1)	(2)	(3)	(4)	(5)
Departmental vacancy rate (%)	17.00%	22.00%	<15%	<15%
Comments:				
Comments:				
Comments:				
Comments:  Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Water		28	Human Resources	and Administration		06
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
		10,00 1,0 10	_ :,000,0:0			1,231,010
	I Total	13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
		Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	158	198	157	201	3
	Total Full Time	158	198	157	201	3
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_	(4)	(5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	(3) 4,093,184	5,516,406	5,516,405	4,752,903	(763,502)
Finance	Employee Benefits - Uniform	7,033,104	3,310,400	5,510,405	4,732,303	(103,302)
i mance	Total	4,093,184	5,516,406	5,516,405	4,752,903	(763,502)
74 F2F (Draw	I Otal	4,093,104	J,J10, <del>4</del> 00	3,310,403	4,132,903	(100,002

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Water 28 **Human Resources and Administration** 06 Fund No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (6) (7) 100 **Employee Compensation** Personal Services 9,951,298 13,430,519 13,430,518 11,801,201 (1,629,317) a) **Employee Benefits** b) Purchase of Services 200 3,126,085 5,411,000 5,411,000 7,393,292 1,982,292 1,221,000 300 Materials and Supplies 705,327 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 Advances and Misc. Payments 900 Total 13,984,015 21,008,519 21,008,518 22,296,058 1,287,540 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 158 198 157 201 3 105 Full Time - Uniform Total 158 198 157 201 3 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

				Ix.					Ts.:
Departn				No.	Program				No.
Wat	er			28	Human Re	sources and	Administratio	n	06
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		Administrative Technician	40,333 - 51,866	1		1	1	50,233	1
7		HR Professional 2	59,778 - 76,854	1	1	1	1	74,435	
8		Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	94,445	
9		Occupational Safety Technician 1	40,504 - 44,023			1	5	213,185	5
10		Occupational Safety Technician 2	54,404 - 59,965	2	7	3	2	116,154	(5
11		Office Clerk 2	37,526 - 40,572	,	1				(1
12	7B01	Water Operations Repair Help	40,504 - 44,023	6	40	1	40	540.450	
		Subtotal Safety		- 6	10	8	10	548,452	
		Training							
13	21 17	Administrative Specialist 2 - Confidential	59,778 - 76,854				1	74,435	1
14		Administrative Specialist 2 - Confidential  Administrative Technical Trainee	41,504 - 53,361	1	1	1	1	51,681	'
15		Administrative Technician	40,333 - 51,866		2			01,001	(2
16		Human Resource Professional 2	59,778 - 76,854	1	1	1	2	148,870	1
17		Training and Developent Officer	75,843 - 97,514		1	· ·	1	94,445	
18		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		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		Management Trainee	42,540 - 54,692	3	7	2	5	264,855	(2
29		Office Clerk 1	34,489 - 36,829				1	35,670	1
30		Office Clerk 2	37,526 - 40,572			1	1	39,295	1
31		Sen. Departmental Human Resources Associate	66,588 - 85,594	1	2	2	3	248,703	1
32		Service Representative	40,503 - 44,023		1				(1
33		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 n Based Budgeting Version)		20	24	18	26	1,606,551	2

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departn	nent			No.	Program				No.
Wat	er			28	Human Re	sources and	Administratio	n	06
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					I				Ι
		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		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	
42		Brick Mason	51,535 - 56,695	2	3	2	2	103,770	(
43		Building Maintenance Group Leader	57,826 - 63,820	2	2	2	2	116,810	
44		Building Maintenance Mechanic	48,990 - 53,761	7	9	7	9	442,800	
45		Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2	147,924	
46		Cement Finisher	47,922 - 52,519	7	8	6	9	432,567	
47		Clerical Supervisor 2	44,159 - 48,307	4	1	4	4	400,000	(
48		Concretemobile Operator	48,990 - 53,761		4	4	4	196,800	,
49 50		Custodial Worker 2	36,905 - 40,043	3	1	0	2	106 112	(
50 51		Custodial Worker I Custodial Work Crew Chief	36,125 - 38,770	2	3	3	3	106,443	
51		Data Service Support Clerk	44,352 - 48,394	'	2	2	1 2	45,396 80,576	
52 53		Electrician 2	40,504 - 44,023 51,535 - 56,695	1	1	1	1	51,885	
54		Grounds & Facilities Maint. Worker 1	39,057 - 42,379	'	'	'	1	41,045	
55		Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	100,938	
56		Heavy Equipment Operator I	47,922 - 52,519	2		1	۷	100,930	
57		HVAC Mechanic 2	54,404 - 59,965	1	4	2	4	219,508	
58		HVAC Mechanic Group Leader	57,826 - 63,820	2	1	1	1	58,405	
59		Industrial Electrician 2	57,826 - 63,820	1	1	1	1	58,405	
60		Machinery and Equipment Mechanic 2	50,189 - 55,148	3	2	2	2	100,938	
61		Machinist	51,535 - 56,695	1	3	3	3	155,655	
62		Machinist Group Leader	56,048 - 61,816	3	1	1	1	56,571	
63		Masonry Group Leader	56,048 - 61,816	1	4	3	4	226,284	
64		Painter I	46,734 - 51,124	5	6	1	1	46,786	(
65	7H44	Painter 2	47,922 - 52,519	1		5	5	246,325	
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	(
		m Based Budgeting Version)			<u></u>				

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Wat	ter			28	Human Re	sources and	Administratior	า	06
Fund				No.	Transaction	ocaroos ana	, tarriirii da atior	•	- 00
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
74	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	78,333	
7 <del>4</del> 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	
70	7340	Subtotal Facilities Management		83	94	82	94	4,630,308	
		Executive & General Support	40.044 - 22.24					==	
77		Administrative Assistant - Confidential	46,914 - 60,310	1	1		1	58,411	
78		Assistant Managing Director	84,015 - 118,738	3	6	3	8	920,000	2
79		Clerk 3	44,352 - 48,394	1	1	1	1	46,872	
80		Deputy Commissioner	126,580 - 129,063	2	4	2	4	500,000	
81		Deputy Managing Director	206,500	1	1	1	1	200,000	
82		Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
83		Executive Assistant	65,723	1	1	1	1	63,654	
84		Executive Secretary	40,155 - 51,625	1	1	1	1	50,000	
85		Labor and Wage Compliance Supervisor	52,476 - 67,470	1	1	1	1	65,346	,,
86		Labor Relation Specialist	79,606		1				(1
87		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 Subtotal Executive & General Support	90,039	14	1 21	12	21	2,132,468	(1
								, , , , , ,	
		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
74 521	Droaro	m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 06 Water 28 **Human Resources and Administration** und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 158 198 157 201 11,436,736 3 1 2 Lump Sum Separation Payments 108,904 Total Part Time 3 5,000 4 Temporary 86,000 5 Regular Overtime 1,135,118 6 Shift Differential 45,431 1,464,867 7 Exempt Wage Increases 158 198 157 201 14,282,055 3 Total Gross Requirements Plus: Earned Increment 44,864 2,143 Plus: Longevity (2,527,861) Less: (Vacancy Allowance) Total Budget 11,801,201 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Require. in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (8) (9) (10)(11)(1) (7) 108,904 1 40,063 95.790 13,114 Lump Sum 2 Full Time - Civilian 158 8,974,312 12,094,728 157 10,420,748 (1,673,980) 3 Full Time - Uniform 3 4 Bonus, Gross Adj. 5,000 5,000 (755 5 PT, Temp/Seas, Bd, SCG 26,086 91,000 86,000 (5,000)794,268 1,100,000 1,135,118 35,118 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave

Total
71-53J (Program Based Budgeting Version)

9

10 11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 51 14

157

45,431

11,801,201

201

1,431

(1,629,317)

44,000

13,430,518

198

9,616

107,708

9,951,298

158

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departn	nent	No.	Program		[1	No.			
Wate	er	28	Human Resources	s and Administration		06			
Fund	-	No.			I				
Wate	er	02							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	vices					
201	Cleaning & Laundering	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			
	L Total	3,126,085	5,411,000	5,411,000	7,393,292	1,982,292			
74 501/				•	•				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departm	ent	No.	Program			No.			
Wate	er	28	Human Resources	s and Administration		06			
Fund		No.							
Wate	er	02							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
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)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	705,327	1,221,000	1,221,000	1,375,470	154,470			
		Schedule 4	00 - 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				
	Precision, Photographic & Artists		3,000	3,000	7,000	4,000			
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
_	Vehicles				50,000	50,000			
430	Furniture & Furnishings	173,448	850,000	850,000	1,580,095	730,095			
	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)

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

	FISCAL 2024 OPERATIN	1	CAILL	טטועוטאוי.	ALO, DITI	COICAIN	
Depart	ment		No.	Program			No.
Wa	ter		28	Human Resou	rces and Adminis	stration	06
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,492,567	2,410,000	2,410,000	3,561,000	1,151,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ABSO	40,000	40,000	40,000	40,000	Background Check	s/Investigation
250	All Seasons Landscaping Co Inc	8,625				Landscape services	8
250	Career Concepts, Inc.	45,000				Training services	
250	Deer Oaks EAP Services		100,000	100,000	100,000	Employee Assistan	ce Programs
250	Drugscan	6,475	30,000	30,000	20,000	Drug Screen testing	9
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	8
250	J Sharps Landscaping		10,000	10,000		Landscape services	S
250	JEVS Human Services	179,764	300,000	300,000		APR skilled trades	training
250	Kimberly A. Ferguson	34,000				Leadership Assess	ment
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 T	rades training
250	Nelson Worldwide Inc	400,000	400,000	400,000	400,000	Architectural servic	es
250	Philadelphia Occupational Health PC	300,000	300,000	300,000	300,000	Occupational Medic	cine 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 se	ervices
250	Signature Safety LLC					Safety Training Orie	entation
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	rtraining
250	TBD '23 & '24		100,000	100,000	75,000	Safety Consultant	
250	TBD '23 & '24		34,000	34,000	34,000	Unit Requested trai	ning
250	TBD '23 & '24		100,000	100,000	100,000	Video Design Cons	ultant
250	TBD '23 & '24		34,000	34,000	34,000	Leadership Develop	pment and
						eLearning developr	ment
250	TBD '23 & '24		34,000	34,000	34,000	Certified Operator t	raining
250	TBD '23 & '24		32,000	32,000	32,000	Career advanceme	nt 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. t	raining
250	TBD '23 & '24		34,000	34,000	34,000	HR Consultant	
250	TBD '23 & '24		34,000	34,000		Youth Workforce D	evelopment in
						Water Resource Ma	anagement
250	TBD '23 & '24		34,000	34,000		Youth Workforce D	evelopment in
						Water Resource Ma	anagement
250	TBD '23 & '24		100,000	100,000		Safety Consultant;	prev. MedTex
250	TBD '23 & '24		100,000	100,000	100,000	Diversity/Equity/Inc	lusion training
250	TBD '23 & '24				200,000	Strategic Plan Con	sultant
	Total Class 250	1,492,567	2,360,000	2,360,000	3,511,000		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATION	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Wa	ter		28	Human Resou	rces and Adminis	stration	06
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,492,567	2,410,000	2,410,000	3,561,000	1,151,000
	Payments for Care of Individuals	•					
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated	Department Request	service provid	
Code		Obligations	Арргорпацоп	Obligations	Request	applicable, unit	cost of service.
251	TBD '23 & '24		50,000	50,000	50,000	Microsoft and IT tra	ining
	Total Class 251		50,000	50,000	50,000	1	J
						1	
	l (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Wat	ter		28	Human Resou	rces and Adminis	tration 06
Fund			No.			•
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	13,000	13,000	15,000	Dues/Memberships (2806)
	E. P. W. P. C. O. A., INC.	400				
	Manko/Gold/Katcher/Fox Llp	20,000	10,000	10,000	10.000	Memberships (2806) Memberships (2806)
	NACWA	67,960	61,000	61,000		
	PA Association Of Floodplain Managers	1,000	01,000	01,000	01,000	MBRP Nat'l Water Assn. (2806)  Dues/Memberships (28)
255	The Water Research Foundation	1,000	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	
255	The Metropolitan Water District-S. Ca	16,750	30,000	00,000	50,000	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	300,000	300,000	300,000	Dues/Memberships (28)
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River
200	Condynam ravor Groommay recoolation	100,000	100,000	100,000	100,000	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 classses
	Core Consulting Group		30,000	30,000		Training service
256	Online Consultants In		20,000	20,000		Sotware training services
	Buck & Associates					Training; evacuation for field units
	Various Vendors	30,448	25,000	25,000		Various seminars and training
256	TBD '23 & '24	00.140	21,000	21,000		Training sessions
	Class 256 Total	30,448	111,000	111,000		
71-530	Program Based Budgeting Version)					

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

Depart	mont		No.	Drogram		INo.
				Program		
Wa	ter		28	Human Resou	ces and Adminis	tration 06
Fund			No.			
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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		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		Employee Education - Class 214
299	Various Vendors Class 299 Total	4.050	5,000	5,000	5,000	Various Vendors - Other Expenses
	Class 299 Total	4,050	19,000	19,000	330,000	
005		04.000	05.000	05.000	05.000	5
	Stelwagon Roofing Supply	34,993	85,000	85,000	85,000	Roofing supplies
	American Forest Products	19,731				Building and construction
305	Castor Materials	42,939	75.000	75.000		Building and construction
	Donato Spaventa & Sons Inc	14,272	75,000	75,000		Building and construction
305	James Doorcheck incoporated	62,434	35,000	35,000	65,000	Building and construction
305	PAIK Incorporated	11,299	20.000	20,000	20.000	Building and construction
	Pennsylvania Steel Co Inc	0.000	30,000	30,000		Building supplies
	Northeast Fence and Iron Works	9,899	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 Lic	11,194	40.000	40.000	40.000	Building and construction
305	Continental Flooring Company		10,000	10,000		Flooring supplies
305	Various Vendors Class 305 Total	239,214	75,000 <b>380,000</b>	75,000 <b>380,000</b>	75,000 <b>380,000</b>	Building and construction
	Ciass 305 Total	233,214	300,000	300,000	300,000	
71-530	Program Based Budgeting Version)		<u> </u>			

SECTION 51 20

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

	1 130AL 2024 (	•		5 AND 230,	<u> </u>	W 4141		
Depart	ment			No.	Program			No.
Wa	ter			28	Human Resou	rces and Adminis	tration	06
Fund				No.				
Wa	ter			02				
Minor	Name of Contractor	r	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object			Actual	Original	Estimated	Proposed	service provid	•
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	
			3		- 3	3	,	
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			
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		Electrical supplies	
310	Audio Video Repair Incorporated		16,326	79,000	79,000		CCTV photo parts	
310	Various Vendors		878	,	,	ŕ	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 materi	als
	Fastenal		520	25,000	25,000	25,000	Fasteners/anchors	
	Merchantville Overhead Door Compa	any	3,000	20,000	20,000	20,000	Door Repairs and p	arts
316	Various Vendors	,	5,172	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	
	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 su	pplies
323	Tozour Energy System		26,659				Heating and AC su	pplies
323	Various Vendors		2,750	15,000	15,000	15,000	Heating and AC su	pplies
		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/Conte	mporary 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		
71-530	(Program Based Budgeting Version	on)		<u>-</u>			-	

SECTION 51 21

#### **PERFORMANCE MEASURES**

Department No.	
Department No. Program No.	0.
Water 28 Finance	07

#### Program Description

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.

#### **Program Objectives**

- 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1)								
(1)	(2)	(3)	(4)	(5)						
		tabulated at year- end (+ lagging by								
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	one quarter)	A+, A1, A+	A+, A1, A+						
Comments:	T.	1	1							
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan  Comments:	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						
Confinents.										
Comments:		<u> </u>								
Comments:		•								
<u>'</u>										
Comments:	-1	•	-							
Comments:	•	•								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

	SCAL 2024 OPERATING BU	DGLI				
Department		No.	Program			No.
Water		28	Finance			07
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	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
			Time Positions b		142,013,230	10,002,432
Fund	l Sui	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	50	61	48	61	
	Total Full Time	50	61	48	61	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	02 244 040	00.452.000	402 002 000	420,000,000	25 020 000
		62,244,948	98,153,000	103,883,000	138,909,000	35,026,000
			iated Capital Pro		F: 10004	F: 10004
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(1)	(2)	(0)	(4)	(0)	(0)	(1)
	Total					
	S		ated Operating (			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,552,061	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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program 28 Finance 07 Water Fund No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (6) (7) 100 **Employee Compensation** Personal Services 5,784,838 8,308,758 8,308,758 8,452,000 143,242 a) b) **Employee Benefits** 27,888,308 29,794,750 200 Purchase of Services 32,351,000 34,316,000 (4,521,250) 11,500 300 Materials and Supplies 733 52,000 52,000 63,500 400 Equipment 1,000 1,000 1,000 10,000 500 Contributions, Indemnities and Taxes 5,868,696 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 Advances and Misc. Payments 900 Total 112,196,448 91,793,758 93,758,758 109,821,250 16,062,492 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 50 61 48 61 105 Full Time - Uniform Total 50 61 48 61 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original **Estimate** Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) 109,437,000 34,959,000 Local (Non-Governmental) 39,211,434 68,748,000 74,478,000 Federal

464,078

39,675,512

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 51 24

500,000

74,978,000

567,000

110,004,000

500,000

69,248,000

67,000

35,026,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PRUGRAW				
Departi	ment			No.	Program				No.
Wat	ter			28	Finance				07
und				No.					
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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 Srvs.	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		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		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		Office Clerk 2	37,526 - 40,572			2			
21		Procurement Specification Analyst	58,316 - 74,980	1	1	1	1	72,620	
22		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	
	45.40	Accounting	44 700 45 000					40.000	
25		Account Clerk	41,709 - 45,392	1	2	2	1	43,962	
26		Accounting Supervisor	66,588 - 85,594	1			_	100.051	
27		Accountant Trainee	42,669 - 54,854		2	4	2	106,254	
28		Accounting Transaction Supervisor	70,848 - 91,083	1	2	2	2	176,432	
29		Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	113,976	
30		Administrative Officer	59,778 - 76,854	1	1	1	1	58,558	
31		Asst. Deputy Commissioner Fin. Planning	130,807	1	1	1	1	130,807	
32		Clerk 3	44,352 - 48,394	8	7	8	9	421,848	
33		Office Clerk 2	37,526 - 40,572	1	1				
34		Payroll and Investigations Supervisor	52,476 - 67,470	1	1	1	1	65,346	
35		Senior Accountant	58,316 - 74,980	3	3	3	3	217,860	
36		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	
		Total		- 30	<u> </u>	70	<b>V</b> 1	4,010,400	
. FOL	(D	m Based Budgeting Version)		I					

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 07 Water 28 Finance und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 11/27/22 **Positions** Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 50 61 48 61 4,976,495 1 2 Lump Sum Separation Payments 82,000 3 4,000,000 Expenditure Transfer; Fire Hydrants 4 113,500 5 Regular Overtime 161,000 Shift Differential 6 1,500 50 61 48 61 9,334,495 Total Gross Requirements Plus: Earned Increment 18,375 1,579 Plus: Longevity (902,449) Less: (Vacancy Allowance) Total Budget 8,452,000 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Department in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Request (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)(6) 82.000 1 75.929 78,000 4.000 Lump Sum 2 Full Time - Civilian 5,595,398 61 7,980,758 48 61 8,094,000 113,242 Full Time - Uniform 3 4 Bonus, Gross Adj. (4,845 5 PT, Temp/Seas, Bd, SCG 7,099 109,000 113,500 4,500 140,000 161,000 21,000 6 Overtime - Civilian 111,155 7 Overtime - Uniform 8 Unused Uniform Leave

102

5,784,838

50

Total
71-53J (Program Based Budgeting Version)

9

10 11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 51 26

48

61

1,000

8,308,758

61

1,500

8,452,000

500

143,242

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program		ı	No.
Wate	er	28	Finance			07
Fund		No.				
Wate	er	02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices	-	
	Cleaning & Laundering					
202	Janitorial Services	7.010	15 000	1F 000	15.000	
	Refuse, Garbage, Silt and Sludge Removal	7,012	15,000	15,000	15,000	
	Telephone & Communication					
	Postal Services	2.256	F1 000	51,000	101 150	E0 1E0
	Transportation	2,356	51,000 50,000	,	101,150 400,000	50,150 350,000
	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses	44,648	50,000	50,000	400,000	350,000
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	8,898				
	Professional Services	27,923,757	30,844,000	32,479,000	27,325,000	(5,154,000)
	Professional Svcs Information Technology	39,060	100,000	02,170,000	27,020,000	(0,101,000)
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					
	Ground & Building Rental					
	Rents - Other	1,667				
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program			No.
Wat	er	28	Finance			07
Fund	-	No.				
Wat	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	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)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Wate		28	Finance			07
Fund	51	No.	Tillanoo			07
Wate	ar.	02				
Wate	51		F: 10000	Fi 10000	Fi 10001	
	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)
(1)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) le 500 - Contrib	(4)	(5)	(6)	(7)
501	Celebrations	le ooo - oontrib	ations, macinin	iles & lakes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		10,000	10,000	10,000	
599	Other Expenses -Contributions, Indemnities & Taxes	5,868,696				
		5,000,000	10.000	40.000	10.000	
	Total	5,868,696	10,000 <b>0 - Debt Service</b>	10,000	10,000	
704		Scriedule 70	u - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Paj	uments to Other	. Funds		
801	Payments to General Fund	6,489,730	7,900,000	7,900,000	8,400,000	500,000
	Payments to Water Fund	0,405,700	1,500,000	7,500,000	0,400,000	300,000
	Payments to Capital Projects Fund	29,170,350	29,171,000	29,171,000	34,000,000	4,829,000
	Payments to Special Funds	20,170,000	20,171,000	20,171,000	0-1,000,000	7,020,000
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	Payments to Water Fund	36,993,793	14,000,000	14,000,000	29,100,000	15,100,000
	-	,,	,,	,,	,,	, -,
	Total	72,653,873	51,071,000	51,071,000	71,500,000	20,429,000
				neous Paymen		
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total	_		_		

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Wa	ter		28	Finance			07	
Fund			No.					
Wa	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Acacia Financial Group		25,000	25,000		CTO Contract - Fin	ancial Advisor	
250	Acacia Financial Group	28,988	75,000	50,000		Financial Advisor; F	Rate Case and	
						other matters		
250	Arcadis US Inc	400,000	400,000	350,000	250,000	Bond Study and As	sociated Work	
250	Arcadis US Inc	250,000		650,000	650,000	Federal Grant Supp	oort	
250	Arcadis US Inc	75,000	100,000			Comprehensive cos	st of service	
250	Black & Veatch	1,065,512	1,000,000	1,350,000	1,400,000	Cost of Service/Rat	e Case	
250	Black & Veatch	276,470	50,000	500,000	500,000	Bond Study / Engin	eering 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 Age	nt	
250	Enel X North America	48,000				Office of Sustainab	ility /Energy	
						Procurement Consu	ultant	
250	Enel X North America			50,000	50,000	Office of Sustainab	ility /Energy	
						Procurement Consu	ultant	
250	Fitch (Direct Expenditure)		20,000	10,000		Rating Agency Fee	s (WIFIA/EPA)	
250	Greenberg Traurig, LLP		50,000			Disclosure Counsel		
250	Garcia Hamilton & Associates	102,535				CTO - Investment N	_	
250	Garcia Hamilton & Associates			105,000		CTO - Investment N	-	
250	Hawkins Delafield & Wood LLP	19,750	40,000	25,000		CTO - Arbitrage An		
250	Industrial & Commercial Bank of China NY	258,960	45.000	87,000		Commercial Paper	Program	
250	J.D. Power & Associates	34,000	45,000	45,000		Surveys		
	James O'Shaughnessy	34,000	34,000	5 000		Accounting Service		
	LOOP Capital Markets LLC	359	400,000	5,000	400,000	Commercial Paper	=	
250	Moody's (Direct Expenditure)	57,218	100,000	200,000	100,000	Rating Agency Fee	s; WIFIA (EPA)	
250	Mollon Investments Corneration	100,000				and CP Program CTO - Investment N	Agmt Food	
250 250	Mellon Investments Corporation  Mellon Investments Corporation	100,000		100,000		CTO - Investment N		
250	Interdepartmental Transfers	8,327		100,000		PWD and CTO Acc	_	
	PAID	26,000	170,000	125,000	125 000	Public Affairs Prg		
	PAID	99,000	170,000	150,000		Public Affairs Progr		
	···-	33,330	.70,000	150,000	.50,500	Soak-It-Up Adoption		
250	PAID	19,971,240	25,000,000	25,000,000	20.000.000	Regulatory Complia	=	
		3,211,210	,,,,,,,,,	-,,	-,,-	Stormwater Manage	=	
250	PAID	464,078				Act 13	- 3	
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		
						and other matters		
250	PFM Asset Management			100,000		CTO - Investment N	/Igmt. Fees	
250	PNC Bank (Direct Expenditure)	148,214	180,000	180,000		CTO; Zip Check, O	_	
	•					(PWD Share)		

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depar	tment		No.	Program			No.	
Wa	iter		28	Finance			07	
Fund			No.					
Wa	iter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object		Actual	Original	Estimated	Department	service provid	•	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	PNC Bank Capital Advisors	15,000		100,000		CTO - Investment N		
250	Raftelis Financial Consultants Inc.	1,845,000	1,100,000	700,000	1.200.000	TAP/ CAMP Spt. &	•	
250	Raftelis Financial Consultants Inc.	1,600,000	400,000	500,000		Bond Study and As	•	
250	RBC Capital Markets LLC	240,832		250,000	. 30,000	CTO - Water & Wa		
		0,002	[	_30,000		System Commercia		
250	S&P (Direct Expenditure)		15,000	150,000	100.000	Rating Agency Fee		
250	SOA, LLC	60,000	60,000	60,000		Stormwater Grants		
250	SS & C TECHNOLOGIES	11,250	15,000	15,000	55,555	CTO - Debt Mgmt s		
250	SWAP Financial Group	11,400	35,000	12,000		CTO - SWAP servi		
250	TBD '23 & '24	,	450,000	0	1.500.000	Consulting Srvs.; Fi		
250	TBD '23		450,000	350,000	1,200,000	Variable Rate Debt		
250	TBD '23 & '24			100,000	240.000	Internal Control; CT		
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 & Pen	nVest Pra.	
250	Water Department	868		333,333	200,000	,		
250	Zelenkofske Axelrod LLC	350,000	500,000	500,000		Accounting Service	s (Fin. Stmt.	
						Assistance, CAP, L	•	
250	Zelenkofske Axelrod LLC		50,000	50,000		Central Fin. Contrac		
	Total Class 250	27,923,757	30,844,000	32,479,000	27,325,000		,	
						1		
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					
050	7	00.000	45,000	45.000	45.000	0 1 15: 0 1	. DWD .	
252	Zelenkofske Axelrod LLC Total Class 252	30,000 <b>30,000</b>	45,000 <b>45,000</b>	45,000 <b>45,000</b>	45,000 <b>45,000</b>	Central Fin. Contrac	ct; PWD snare	
	15.0.1 5.0.55 252		10,000	40,000	40,000	1		
253	Ahmad & Zaffar		25,000			PWD's Tax Exempt	t Bonds Review	
253	Andre Dasant (Listed as Class 250 in FY24)	300,000	75,000	525,000		Rate Hearing Legal		
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 - Wholesa	le Contract	
	, -	-,	1		,	Counsel		
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	10,000	1	240,000	250,000	City Law - Environn	nental Counsel	
253	Hangley Aronchick Segal & Pudlin	10,000		240,000	250,000	City Law - Environn	nental Counsel	
253	Greenberg Trauig, LLP	35,002	75,000	75,000		Disclosure Services	5	
253	Marjorie Stern Jacobs Esq		15,000			Legal Services		
253	TBD '23		500,000			Support for Legal N	legotiation Cost;	
						Service & Rates RF	P-Legal Rep.	
	Total Class 253	465,002	890,000	1,570,000	1,275,000			
	N (Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Wa	ter		28	Finance			07
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
258	US Legal Support Inc		10,000	10,000		Court Reporting	
258	Strehlow & Assoc	5,000	10,000	10,000	15,000	Court Reporting	
	Total Class 258	5,000	10,000	10,000	15,000		
259	First Judicial District (Direct Expenditure)		250,000			Court Filing Fees; D	elinguent Accts
_00	Total Class 259		250,000				quəlit / tooto.
1							
	l (Program Based Budgeting Version)						

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

Departi	ment			No.	Program		No.
Wat				28	Finance		07
und				No.	1 manos		1 0.
Wa	ter			02			
Minor	Name of Contractor	r	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	
	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
000	TDD 10.4					400.000	Fairmount Water Works
280	TBD '24	Class 280 Total	442.440			120,000 <b>120,000</b>	Insurance Policy Renewal
		Class 200 Total	113,448			120,000	
200	Fund Dalamas Adjustment		(904 909)				COVIDAD Emergency Becovery
	Fund Balance Adjustment Wells Fargo Bank		(804,808) 41,049				COVID19 Emergency Recovery Fradulent Checks
299 299	Various Vendors		41,049	10,000	10,000	10,000	
299	various veridors	Class 299 Total	(763,759)	10,000	10,000	10,000	various veridors - Other Expenses
			(1.00,1.00)	10,000	10,000	10,000	
304	Books and Other Publications		300	51,000	51,000	61 000	Rating Agency subscription
001	Booke and Guier i ablicatione	Class 304 Total	300	51,000	51,000	61,000	rading rigority subscription
				,	·	,	
	/Program Paged Budgeting Version						

71-530 (Program Based Budgeting Version)

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

Department Water		No.	Program			INA
Water		INO.	Fiogram	No.		
		28	Residual Fund		07	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T. (15 N.T.					
	Total Full Time	Summary of Non-	Tax Payanuas h	v Eund		
	T				Fi 10004	T .
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
(1)		(5)	\''/	(0)	(~)	(1)
(1) Finance	Employee Benefits - Civilian					
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Water 28 Residual Fund 07 Fund No. Residual 69 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 8,000,000 200 Purchase of Services 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 22,569,436 32,994,000 32,994,000 32,994,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/28/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type

Fiscal 2023

Original

Budget

(3)

28,905,000

28,905,000

Fiscal 2023

**Estimate** 

Obligations

(4)

28,905,000

28,905,000

Fiscal 2024

Proposed

Budget

(5)

28,905,000

28,905,000

Increase

(Decrease)

(6)

Fiscal 2022

Actual Revenues

(2)

22,569,436

22,569,436

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Description

(1)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Wate	er	28	Residual Fund			07		
Fund		No.						
Resi	dual	69						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
_	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services  Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		8,000,000	8,000,000	8,000,000			
	<u> </u>		0.000.000	0.000.000	0.000.000			
	Total		8,000,000	8,000,000	8,000,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	JUGET		DIPKU	GRAIN	
Departn	nent	No.	Program			No.
Wate	er	28	Residual Fund			07
Fund		No.		-		
Resi	dual	69				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	Schedule 300 - I	Materials & Supp			
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGEI		BIPKU	JGRAIN	
Departn	nent	No.	Program			No.
Wate		28	Residual Fund			07
Fund	<u>د</u>	No.	1 Colddai i diid			01
Resi	dual	69				
11031	dudi		Fi 10000	F: 10000	F: 10004	
	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) Schedu	(3) <b>le 500 - Contrib</b> e	(4)	(5)	(6)	(7)
501	Celebrations		lations, macmin	lies & raxes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
512	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Org. not Educational of Recreational					
	Total					
	l Oldi	Schodulo 70	0 - Debt Service			
704	Interest on Oit Debt. Law Town	Scriedule 10	O - Debt Service			
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Total	hedule 800 - Pa	umanta ta Othai	y Eundo		
004					4.004.000	
	Payments to General Fund	575,643	4,994,000	4,994,000	4,994,000	
	Payments to Water Fund	04.000.700	40.000.000	40,000,000	40,000,000	
	Payments to Capital Projects Fund	21,993,793	12,000,000	12,000,000	12,000,000	
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	22,569,436	16,994,000	16,994,000	16,994,000	
				aneous Paymen		
004		- Auvances an		aneous raymen		
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
1	Total					

71-53M (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Water	28	Engineering and Construction	08
		•	÷

#### Program Description

This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.

#### **Program Objectives**

- 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1)		
(1)	(2)	(3)	(4)	(5)
		tabulated at year		
		tabulated at year- end (+ lagging by		
Miles of sewers renewed	12	one quarter)	≥ 10	≥12
	12	one quarter)		-12
Comments:				
		tabulated at year-		
		end (+ lagging by		
Miles of water mains renewed	33	one quarter)	≥ 38	≥42
Comments:				
		tabulated at year-		
		end (+ lagging by		
Percent of capital budget encumbered	126.00%	one quarter)	≥ 95%	≥90%
Comments:				
Comments:				
Comments:				
	_		_	
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program			No.
Water		28	Engineering and C	Construction		08
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	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
			Time Positions b		2,2 2,222	2,2 2, 22
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	71	158	82	200	42
UZ	vvaici	/1	100	02	200	72
	Total Full Time	71	158	82	200	42
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( /	· · · · · · · · · · · · · · · · · · ·	(-7	( )	(-7	(-)	
	Total	Soloated Associ	iated Capital Pro	vicete		
Dont	Γ				Fig 1 0004	Fire al 0004
Dept.	Do a suite tie e	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Salastad Assass	ated Operation	Casta		
D. i			ated Operating		Fig. 1 0004	I to an
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Water 28 **Engineering and Construction** 80 Fund No. Water 02 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 5,587,116 8,196,390 8,196,392 10,510,688 2,314,296 a) **Employee Benefits** b) Purchase of Services 200 1,232,124 1,786,000 1,786,000 2,809,000 1,023,000 110,000 300 Materials and Supplies 25,933 110,000 103,200 (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 Advances and Misc. Payments 900 Total 6,845,173 10,313,390 10,313,392 13,628,888 3,315,496 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 71 158 82 200 42 105 Full Time - Uniform Total 71 158 82 200 42 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			В	PROGR	KAIVI	
Departi	ment			No.	Program				No.
Wat	ter			28	Engineerir	ng and Constr	uction		08
Fund				No.	J	<u> </u>			
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	01.04	Projects Control	40 000 54 000			4			
1		Administrative Technician	40,333 - 51,866			1			
2		Administrative Svcs Supv - Non Confidential	46,914 - 60,310		1	1	0	02 744	
3 4	1A04	Clerk III	44,352 - 48,394		1	2	2	93,744	
		Construction Engineer 1	75,843 - 97,514	2	2		2	188,890	
5		Construction Engineer 2	86,775 - 111,577	1	1	1	1	108,065	
6		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		Engineering Aide 1	40,504 - 44,023	2	3	2	5	213,185	2
10		Engineering Aide 2	44,352 - 48,394	6	6	6	6	281,232	,,
11		Engineering Aide 3	48,990 - 53,761		1			470 400	(1
12		Engineering Specialist	69,120 - 88,861		2	2	2	172,128	
13		Engineering Supervisor 2	86,775 - 111,577		_	1			
14		Engineering Technician 1	50,189 - 55,148	1	1	1	1	53,412	
15		Engineering Technician 2	52,905 - 58,245	2	2	2	3	169,233	1
16		Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
17		GIS Manager	86,775 - 111,577	1	1	1	1	108,064	
18		GIS Specialist 1	51,195 - 65,825		1		1	63,753	
19		GIS Specialist 2	58,316 - 74,980	2	3	2	3	217,860	
20		GIS Specialist 3	73,996 - 95,136	1	2	1	2	184,282	
21		Water Customer Service Manager	66,588 - 85,594	1		1			
22		Water Eng. Assistant Manager	105,565 - 135,722		1	1	1	131,450	
23		Water Eng. Assistant Projects Manager	92,704 - 119,186	1	1	1	1	115,433	
24		Water Eng. Projects Mgr	100,973 - 129,814		1	1	2	251,456	1
25		Contract Clerk	51,535 - 56,695		1		1	54,911	
26		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 Technicial 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

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Water			FISCAL 2024 OPERATING	BUDGET				PROGR	V-VIVI	
No.   Code	Departr	nent			No.	Program				No.
Valer	Wat	er			28	Engineerir	ng and Constr	uction		08
Design   Fiscal   2022   2023   Incomment   Fiscal   Cost   Renge   Actual Pos.   Edgested   Roun-PPE   Budgeded   Salary   Cost   Renge   Gird delinrs)   63022   Positions   11,2722   Positions   71,1723   Respondent   Renge	Fund				No.		<u>-</u>			
Salary   Range   Actual Pose   Run-PPE   Budgeted	Wat	er			02					
Line   Clase   Title   Range (In dollars)   G00222   Positions   1127/122   Class					Fiscal	Fiscal		Fiscal		Increase
No.   Code       Code				Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.   Code	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
10   10   10   10   10   10   10   10	No.	Code		=	6/30/22	_	11/27/22	Positions	7/1/23	less Col. 6)
1   312   Engineering Plans Design Supv   69,778 - 76,854   1   1   1   1   1   1   1   1   1	(1)	(2)	(3)		(5)	(6)	(7)	(8)		
1   312   Engineering Plans Design Supv   69,778 - 76,854   1   1   1   1   1   1   1   1   1			Design (continued)							
1	41	3A13		59.778 - 76.854		1				(1)
43       3881       Engineering Supervisor 1       7,5,843 - 97,514       1       9       1       9       850,005         44       3882       Engineering Supervisor 2       86,775 - 111,577       2       5       540,320       3         46       3810       Graduate Civil Engineer       49,292 - 63,328       2       5       582,015       3         48       3878       Project Design Engineer       49,292 - 63,328       1       1       1       61,335         48       3878       Project Design Engineer       49,292 - 63,328       1       1       1       68,325         50       3878       Intelligence of Civil Engineer       70,996 - 98,136       1       2       1       2       182 Civil Engineer       1       1       108,078         51       3887       Staff Engineer (Richical Engineer)       10,937,37 - 11,1576       1       1       108,078       1       2       1       2       16,08,684         51       3887       Staff Engineer (Richical Engineer)       20,006,58-325       1       1       2       20,066       3       342 Engineering Technology       20,006       1       72,260       3       342 Engineering Technology       36,000       36,000	42				9	10	10	18	1,549,152	8
3882   Engineering Supervisor 2   88,775 - 111,577   2   5   540,320   3   3   3   3   3   3   3   3   3					1		1			
45       3804 Graduate Cive Engineer       49.252 - 63.328       2       5       \$55.215       3         46       3810 Graduate Electrical Engineer       49.252 - 63.328       1       1       1       61.335         47       3820 Graduate Mechanical Engineer       49.252 - 63.328       1       1       1       9.782         48       3878 Finget Design Engineer       90.656 - 101.992       1       1       1       9.782         50       3878 Staff Engineer 12 (RC)       10.63.73 - 111.576       1       1       1       1.06,664         51       3883 Water Engineering Project Asst. Manager       92.704 - 119.196       1       2       2.200.66						2		5	•	3
46       3810 Graduala Electrical Engineer       63,328       1       1       1       61,335         47       3820 Graduate Mechanical Engineer       40,252 - 63,328       1       1       1       98,782         49       3878 Staff Engineer (1       73,996 - 56,136       1       2       1       2       182,822         50       3878 Staff Engineer (2(AC)       105,373 - 111,576       1       1       108,084         51       3883 Water Engineering Project Asat. Manager       92,704 - 119,186       1       2       230,866         52       3A12 Engineering Tech 2       52,905 - 58,245       1       64,636       1       72,620         53       3603 Clip Planner 2       55,316 - 74,990       1       72,620       1       72,620         54       3D04 Architectural Projects Manager       100,973 - 129,814       1       1       125,728         55       3686 Water Engineering Projects Manager       100,973 - 129,814       1       1       74,435         58       3805 Clivil Engineer       59,775 - 76,854       1       1       1       74,435         59       3806 Clivil Engineer       59,316 - 74,990       2       1       3       321,1002       3       3									-	3
48   3878   Project Design Engineer   49,282   63,388   1	46					1		1		
48   3878   Project Design Engineer   90,686 - 101,992   1   1   2   184,282     49   3975   Staff Engineer 2 (I&C)   165,373 - 111,576   1   1   108,064     51   3883   Water Engineering Project Asst. Manager   92,704 - 119,186   1   2   230,866     52   3A12   Engineering Tech 2   52,905 - 58,245   1   54,636     53   3E03   Gily Planner 2   58,316 - 74,990   1   77,2620     54   3D04   Architectural Projects Coordinator 1   51,185 - 65,825   1   63,753     55   3688   Water Engineering Projects Manager   100,973 - 129,814   1   76,369     58   3805   Civil Engineer 1   53,537 - 78,851   20   45   20   57   5,141,266   11     57   21,20   Administrative Officer   59,775 - 76,854   1   1   1   66,647     58   3805   Civil Engineer 1   53,537 - 78,851   20   1   3   211,002     59   3806   Civil Engineer 1   53,537 - 78,851   20   1   3   211,002     50   3871   Construction Engineer 1   75,843 - 97,514   5   12   5   11   1,038,995   (IV)     61   3872   Construction Engineer 2   88,775 - 111,577   3   2   2   234,192   (IV)     62   3A17   Construction Projects Tech 2   68,775 - 111,577   3   2   2   234,192   (IV)     63   3A18   Construction Projects Tech 2   56,048 - 61,816   6   5   6   5   299,350     64   3A19   Construction Projects Tech 2   50,048 - 61,816   6   5   6   5   299,350     65   3B11   Electrical Engineer 1   61,165 - 68,813   1   1   68,318     66   3874   Engineering Projects National Projects Tech 2   50,05 - 8,245   1   1   1   1   63,318     67   3A12   Engineering Projects Assistant Mgr.   49,252 - 83,328   1   5   1   6   368,010     68   3804   Graduate Mechanical Engineer   58,316 - 74,990   1   1   1   1   1   1   1   1   1	47		·		1		1		,	
1	48		_	90.656 - 101.992		1		1	98.782	
Section   Sect					1	2	1	2		
Sample   S			_							
Section   Sect	51					1		2	· ·	1
Sample   S			, , ,							1
Social State								1		1
South   Substitution   Substitutio	54	3D04	Archiectural Projects Coordinator 1					1	·	1
Subtotal Design   Construction   C								1	•	1
Construction   Cons								1	•	1
Section   Superior			-	, ,	20	45	20	57		12
Section   Superior										
58       3805       Civil Engineer 1       53,537 - 68,813       2       1       1       1       66,647         59       3806       Civil Engineer 2       58,316 - 74,980       2       1       3       211,002       3         60       3871       Construction Engineer 1       75,843 - 97,514       5       12       5       11       1,038,895       ()         61       3872       Construction Engineer 2       86,775 - 111,577       3       2       2       324,192       ()         62       3A17       Construction Projects Tech 1       51,535 - 56,696       1       21       24       1,317,864       ()         63       3A18       Construction Projects Tech 2       56,048 - 61,816       6       5       6       5       299,350         64       3A19       Construction Projects Tech 2       66,048 - 61,816       6       5       6       5       299,350         64       3A19       Construction Projects Tech 2       66,048 - 61,816       6       5       6       5       299,350         64       3B1       Electrical Engineer       49,100 - 84,474       1       1       1       66,318         67       3A12       Engi			Construction							
59 3806 Civil Engineer 2 58,316 - 74,980 2 1 1 3 211,002 3 3 6 3871 Construction Engineer 1 75,843 - 97,514 5 12 5 11 1,038,895 (C 3875 - 111,577 3 2 2 324,192 (C 3875 - 111,577 3 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 2 2 324,192 (C 3875 - 111,577 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 2 3 2 2 2 324,192 (C 3875 - 111,577 3 3 3 3 3 3 2 3 3 3 3 3 2 3 3 3 3 3 3	57	2L20	Administrative Officer	59,775 - 76,854		1		1	74,435	
60 3871 Construction Engineer 1 75,843 - 97,514 5 12 5 11 1,038,895 (Construction Engineer 2 86,775 - 111,577 3 2 2 324,192 (Construction Projects Tech 1 51,535 - 56,696 1 21 2 2 324,192 (Construction Projects Tech 1 51,535 - 56,696 1 21 2 2 324,192 (Construction Projects Tech 2 56,048 - 61,816 6 5 6 5 299,350 (Construction Projects Tech 2 56,048 - 61,816 6 5 6 5 299,350 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 56,411 (Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 56,411 (Construction Projects Assistant Mgr. 49,252 - 63,328 1 1 5 1 6 368,010 (Construction Projects Assistant Mgr. 49,252 - 63,328 1 1 1 1 1 1 61,335 (Construction Projects Assistant Mgr. 40,252 - 63,328 1 1 1 1 1 1 66,647 (Construction Projects Assistant Mgr. 40,252 - 63,328 (Construction Projects Assistant Mgr. 40,252 - 63,328 (Construction Projects Assistant Mgr. 40,252 - 63,328 (Construction Projects Assistant Mgr. 40,252 - 63,328 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant Mgr. 40,252 - 64,818 (Construction Projects Assistant	58	3B05	Civil Engineer 1	53,537 - 68,813	2	1	1	1	66,647	
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 21 24 1,317,864 3 63 3A18 Construction Projects Tech 2 56,048 - 61,816 6 5 6 5 299,350 6 64 3A19 Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 66,318 6 65 3B11 Electrical Engineer 1 61,165 - 68,813 1 1 (1) 66 3B74 Engineering Specialist 69,120 - 88,861 2 2 2 7 602,448 6 67 3A12 Engineering Technician 2 52,905 - 58,245 1 1 1 5 64,11 68 3804 Graduate Civil Engineer 49,252 - 63,328 1 5 1 6 368,010 69 3B20 Graduate Mechanical Engineer 49,252 - 63,328 1 5 1 6 368,010 69 3B20 Graduate Mechanical Engineer 49,252 - 63,328 1 1 1 1 1 66,335 70 3B21 Mechanical Engineer 1 53,537 - 68,813 1 1 1 1 66,647 71 3B22 Mechanical Engineer 2 58,316 - 74,980 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	59	3B06	Civil Engineer 2	58,316 - 74,980	2		1	3	211,002	3
62 3A17 Construction Projects Tech 1 51,535 - 56,696 1 21 21 24 1,317,864 3 3A18 Construction Projects Tech 2 56,048 - 61,816 6 5 6 5 299,350 6 4 3A19 Construction Projects Tech 2 56,048 - 61,816 6 5 6 5 299,350 6 64 3A19 Construction Projects Tech Supervisor 61,917 - 68,474 1 1 1 1 1 66,318 6 65 3B11 Electrical Engineer 1 61,165 - 68,813 1 1	60	3B71	Construction Engineer 1	75,843 - 97,514	5	12	5	11	1,038,895	(1)
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       1       66,318         66       3B74       Engineering Specialist       69,120 - 88,861       2       2       7       602,448       56         67       3A12       Engineering Technician 2       52,905 - 58,245       1       1       6       368,010       6         69       3B20       Graduate Civil Engineer       49,252 - 63,328       1       5       1       6       368,010       6         69       3B20       Graduate Mechanical Engineer       49,252 - 63,328       1       1       1       61,335       6         70       3B21       Mechanical Engineer 1       53,537 - 68,813       1       1       1       1       66,647         71       3B22       Mechanical Engineer 2       58,316 - 74,980       1       1       1       3       346,299       2         73       3B83	61	3B72	Construction Engineer 2	86,775 - 111,577		3	2	2	324,192	(1)
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	62	3A17	Construction Projects Tech 1	51,535 - 56,696	1	21		24	1,317,864	3
Belectrical Engineer 1   61,165 - 68,813   1   1   1   1   56,411	63	3A18	Construction Projects Tech 2	56,048 - 61,816	6	5	6	5	299,350	
66       3874       Engineering Specialist       69,120 - 88,861       2       2       7       602,448       3         67       3A12       Engineering Technician 2       52,905 - 58,245       1       1       1       56,411         68       3B04       Graduate Civil Engineer       49,252 - 63,328       1       5       1       6       368,010         69       3B20       Graduate Mechanical Engineer       49,252 - 63,328       1       1       1       61,335         70       3B21       Mechanical Engineer 1       53,537 - 68,813       1       1       1       1       66,647         71       3B22       Mechanical Engineer 2       58,316 - 74,980       1       1       1       66,647         72       1A03       Office Clerk 2       37,526 - 40,572       1       1       3       346,299       2         73       3B83       Water Engineering Projects Manager       100,973 - 129,814       1       1       1       3       346,299       2         75       6G28       Water Engineering Projects Manager       100,973 - 129,814       1       1       57,985       4       146,928         76       W294       Work Study Intern       <	64	3A19	Construction Projects Tech Supervisor	61,917 - 68,474		1	1	1	66,318	
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         69       3B20       Graduate Mechanical Engineer       49,252 - 63,328       1       1       1       61,335         70       3B21       Mechanical Engineer 1       53,537 - 68,813       1       1       1       1       66,647         71       3B22       Mechanical Engineer 2       58,316 - 74,980       1       1       1       66,647         72       1A03       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       1       37,985         76       W294       Work Study Intern       37,926       37,926       4       146,928       4         80       20       56       22       72       5,104,766       10	65	3B11	Electrical Engineer 1	61,165 - 68,813		1				(1)
68       3804       Graduate Civil Engineer       49,252 - 63,328       1       5       1       6       368,010         69       3820       Graduate Mechanical Engineer       49,252 - 63,328       1       1       1       61,335         70       3821       Mechanical Engineer 1       53,537 - 68,813       1       1       1       1       66,647         71       3822       Mechanical Engineer 2       58,316 - 74,980       1       1       1       66,647         72       1A03       Office Clerk 2       37,526 - 40,572       1       1       1       3       346,299       2         73       3883       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       1       57,985         76       W294       Work Study Intern       37,926       4       146,928       4         80       1       1       1       57,04,766       1         1       1       1       1       1       1       1       1       1       1       1	66	3B74	Engineering Specialist	69,120 - 88,861		2	2	7	602,448	5
69       3B20       Graduate Mechanical Engineer       49,252 - 63,328       1       1       61,335       67         70       3B21       Mechanical Engineer 1       53,537 - 68,813       1       1       1       1       66,647         71       3B22       Mechanical Engineer 2       58,316 - 74,980       1       1       1       66,647         72       1A03       Office Clerk 2       37,526 - 40,572       1       1       1       3       346,299       2         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       1       57,985       3         75       6G28       W294       Work Study Intern       37,926       4       146,928       4         8       W294       Work Study Intern       37,926       20       56       22       72       5,104,766       10	67			52,905 - 58,245		1		1	56,411	
To   3B21   Mechanical Engineer 1   53,537 - 68,813   1   1   1   66,647	68	3B04	Graduate Civil Engineer	49,252 - 63,328	1	5	1	6	368,010	1
The first contract of the first contract o	69	3B20	Graduate Mechanical Engineer	49,252 - 63,328	1			1	61,335	1
Table   Tabl	70	3B21	Mechanical Engineer 1	53,537 - 68,813		1	1	1	66,647	
3883   Water Engineering Projects Assistant Mgr.   92,704 - 119,186   1   1   1   3   346,299   27   1   1   1   3   346,299   27   1   1   1   3   346,299   27   1   1   1   3   346,299   27   1   1   1   3   346,299   27   1   1   1   3   346,299   27   1   1   1   1   3   346,299   27   1   1   1   1   3   346,299   27   1   1   1   1   1   3   346,299   27   1   1   1   1   1   3   346,299   27   1   1   1   1   1   1   1   1   1	71	3B22	Mechanical Engineer 2	58,316 - 74,980			1			
74 3C68 Water Engineering Projects Manager 75 6G28 Construction Trades Inspector 8094 Work Study Intern 8095 Subtotal Construction 80973 - 129,814 9097	72	1A03	Office Clerk 2	37,526 - 40,572	1					
75 6G28 Construction Trades Inspector 56,048 - 61,816 1 57,985 76 W294 Work Study Intern Subtotal Construction	73	3B83	Water Engineering Projects Assistant Mgr.	92,704 - 119,186	1	1	1	3	346,299	2
75 6G28 Construction Trades Inspector 56,048 - 61,816 1 57,985 76 W294 Work Study Intern Subtotal Construction	74	3C68	Water Engineering Projects Manager	100,973 - 129,814		1				(1)
Subtotal Construction 20 56 22 72 5,104,766 10	75	6G28	Construction Trades Inspector	56,048 - 61,816				1	57,985	1
	76	W294	Work Study Intern	37,926				4	146,928	4
74 E2I (Program Board Budgeting Version)			Subtotal Construction		20	56	22	72	5,104,766	16
74 E2I (Program Board Budgeting Version)										
74 F21 (Program Board Budgeting Version)										
74 F21 (Program Boood Budgeting Version)										
	<del>-</del> 4	(D	David Davidsoffice Visit A							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title  (3)  Survey  Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee  Subtotal Survey  Total		No. 28 No. 02 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 4 1 1 1 7	Fiscal 2023 Budgeted Positions (6)  1 2 4 1 2 1 2 1 2 1 16	Increment Run -PPE 11/27/22 (7)  1 2 3 1	Fiscal 2024 Budgeted Positions (8)  1 6 8 1 2 1 1 2 1 23	Annual Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045 1,062,834	No. 08  Increase (Decrease) (Col. 8 less Col. 6) (10)  4 4 4  (1 (2
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	Range (in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	No.  02  Fiscal 2022 Actual Pos. 6/30/22 (5)  1 4 1 1	Fiscal 2023 Budgeted Positions (6)  1 2 4 1 2 1 2 1 2	Increment Run -PPE 11/27/22 (7)  1 2 3 1	Fiscal 2024 Budgeted Positions (8)  1 6 8 1 2 1 1 2 1 23	Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	Increase (Decrease) (Col. 8 less Col. 6) (10)
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	Range (in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	02 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 4 1 1	Fiscal 2023 Budgeted Positions (6)  1 2 4 1 2 1 2 1 2	Increment Run -PPE 11/27/22 (7)  1 2 3 1	Fiscal 2024 Budgeted Positions (8)  1 6 8 1 2 1 1 2 1 23	Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(Decrease) (Col. 8 less Col. 6) (10)  4 4 4 1 (1 (2
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	Range (in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 4 1 1	2023 Budgeted Positions (6)  1 2 4 1 2 1 2 1 2	Run -PPE 11/27/22 (7) 1 2 3 1	2024 Budgeted Positions (8)  1 6 8 1 2 2 1 1 2 1 1 2 2 1 1 2 3	Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(Decrease) (Col. 8 less Col. 6) (10)  4 4 4 1 (1 (2
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	Range (in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  1 2 4 1 2 1 2 1 2	Run -PPE 11/27/22 (7) 1 2 3 1	2024 Budgeted Positions (8)  1 6 8 1 2 2 1 1 2 1 1 2 2 1 1 2 3	Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(Decrease) (Col. 8 less Col. 6) (10)  4 4 4 1 (1 (2
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	Range (in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)  1 2 4 1 2 1 2 1 2	Run -PPE 11/27/22 (7) 1 2 3 1	Budgeted Positions (8)  1 6 8 1 2 1 1 2 1 1 23	Salary 7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(Col. 8 less Col. 6) (10)
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	(in dollars) (4)  36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	6/30/22 (5) 1 4 1 1	Positions (6)  1 2 4 1 2 1 2 1 2 1 2	11/27/22 (7) 1 2 3 1	Positions (8)  1 6 8 1 2 1 1 2 1 1 2 3	7/1/23 (9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(10)  4  4  (1)  (1)
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	(4) 36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	(5) 1 4 1 1	(6)  1 2 4 1 2 1 2 1 2	(7) 1 2 3 1	(8)  1 6 8 1 2 1 1 2 1 1 23	(9) 37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	(10) 4 4 (1) (2)
Survey Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	36,125 - 38,770 40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	1 4 1 1	1 2 4 1 2 1 2 1 2	1 2 3 1	1 6 8 1 2 1 2 1 1 2 3	37,550 255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	4 4 (1 (2
Custodial Worker Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	7	2 4 1 2 1 2 1 2	2 3 1	1 2 1 1 23	255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	4 (1 (2 1 1
Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	40,504 - 44,023 44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	7	2 4 1 2 1 2 1 2	2 3 1	1 2 1 1 23	255,822 374,976 52,069 106,824 74,435 59,794 60,319 41,045	4 (1 (2 1 1
Engineering Aide 2 Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	44,352 - 48,394 48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	7	4 1 2 1 2 1 2	7	1 2 1 1 23	374,976 52,069 106,824 74,435 59,794 60,319 41,045	4 (1 (2 1 1
Engineering Aide 3 Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	48,990 - 53,761 50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	7	1 2 1 2 1 2	7	1 2 1 2 1 1 23	52,069 106,824 74,435 59,794 60,319 41,045	(1 (2 1 1
Engineering Technician 1 Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	50,189 - 55,148 52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379	7	2 1 2 1 2	7	1 2 1 1 23	74,435 59,794 60,319 41,045	(2 1 1
Engineering Technician 2 Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	52,905 - 58,245 47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379		1 2 1 2		1 2 1 1 23	74,435 59,794 60,319 41,045	(2 1 1
Surveyor 1 Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	47,518 - 61,085 59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379		2 1 2		2 1 1 23	59,794 60,319 41,045	(2 1 1
Surveyor 3 Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	59,778 - 76,854 30,869 61,917 - 68,474 39,057 - 42,379		1 2		2 1 1 23	59,794 60,319 41,045	1
Community Apprentice Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	30,869 61,917 - 68,474 39,057 - 42,379		16		2 1 1 23	59,794 60,319 41,045	1
Construction Projects Technician Supervisor Engineering Aide Trainee Subtotal Survey	61,917 - 68,474 39,057 - 42,379		16		1 1 23	60,319 41,045	1
Engineering Aide Trainee Subtotal Survey	39,057 - 42,379				23	41,045	
Subtotal Survey						1,062,834	7
Total		71	158	82			
Total		71	158	82			
				¥-	200	14,537,071	42

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 80 Water 28 **Engineering and Construction** und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 71 158 82 200 14,537,071 42 1 2 Lump Sum Separation Payments 461,600 3 525,600 Temporary 4 Regular Overtime 276,488 71 158 82 200 15,800,759 42 Total Gross Requirements Plus: Earned Increment 47,033 1,768 Plus: Longevity (5,338,872) Less: (Vacancy Allowance) Total Budget Request 10,510,688 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Department in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Request (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)461,600 155,384 1 227.386 306.216 Lump Sum 2 Full Time - Civilian 71 4,917,415 7,107,765 82 9,247,000 2,139,235 42 Full Time - Uniform 3 4 Bonus, Gross Adj. 1,179 5 PT, Temp/Seas, Bd, SCG 228,665 514,579 525,600 11,021 212,387 267,832 276,488 8,656 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 84 H&L, IOD, LT-Sick 10

Total
71-53J (Program Based Budgeting Version)

71

5,587,116

158

8,196,392

11 12

SECTION 51 45

82

10,510,688

200

2,314,296

42

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Wate	er	28	Engineering and C	Construction		08		
Fund		No.	<u> </u>					
Wate	er	02						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
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)		
	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							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	8,208	52,000	52,000	52,000			
275	Juror Fees	3,230	32,000	32,000	32,000			
276	Juror 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)		
200	Caron Expenses (not outerwise diassilled)	52,504	110,000	110,000	31,000	(00,000)		
	L Total	1,232,124	1,786,000	1,786,000	2,809,000	1,023,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM					
Departn	nent	No.	Program		1	No.		
Wat	er	28	Engineering and C	Construction		08		
Fund	51	No.	Engineering and c	onou double				
Wat	er	02						
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	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 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		206,000	206,000	206,000			
	Recreational & Educational			·	·			
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings		15,000	15,000		(15,000)		
499	Other Equipment (not otherwise classified)		1,110	-,		( - , - 3 - )		
	, , , , , , , , , , , , , , , , , , , ,							
	Total		221,000	221,000	206,000	(15,000)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	G BUDGE	l	CARE OF INDIVIDUALS, BY PROGRA				
Departi	ment		No.	Program			No.	
Wat	ter		28	Engineering an	d Construction		08	
Fund			No.					
Wat	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		900,000	1,080,000	1,080,000	2,190,000	1,110,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	CIPPlanner		100,000	100,000		Cipit Real Time Vie Work	wer Consulting	
250	Master Locator GPRS		750,000	750,000		One Call Marking S	ervice	
	Michael Baker Int'l	150,000	7.00,000	7 00,000		Staff Augmentation		
	Pennoni/JMT/Wood	,	230,000	230,000		Consultant Inspecto	rs contracts	
250	Ground Penetrating Radar System	750,000				Professional Service	es	
250	TBD '24					Update of Departme		
						Stormwater Manage		
250	TBD '24					Assistance updating Infrastructure record		
	Total Class 250	900,000	1,080,000	1,080,000	2,190,000	inirastructure record	ıs	
		555,555	.,,,,,,,,	.,000,000	_,,,,,,,,			
74	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

						741111111111111111111111111111111111111			
Depart	ment			No.	Program		No.		
Wa	ter			28	Engineering an	d Construction	08		
Fund				No.	-		•		
Wa	ter			02					
Minor	Name of Contracto	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if		
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
215	Pennsylvania One Call System, Inc.		63,596	98,000	98,000	98,000	Communications network among project leaders, designers,		
215	Various Vendors		26,026	91,000	91,000	91,000	excavators, and facility managers License Permit & Inspection charges		
		Class 215 Total	89,622	189,000	189,000	189,000	3		
240 240	Philadelphia Media Network LLC Philadelphia Tribune		97,297 76,070	220,000 80,000	220,000 80,000		Printing Services Printing Services		
240	Various Vendors		450	00,000	00,000	00,000	Printing Reproduction		
240	Various Veriaors	Class 240 Total	173,818	300,000	300,000	300,000	Timung Reproduction		
			·		·				
266	Various Vendors	Class 266 Total	8,208 <b>8,208</b>	52,000 <b>52,000</b>	52,000 <b>52,000</b>	52,000 <b>52,000</b>	Tools and hardware supplies		
		Class 200 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		02,004	51,000	51,000	51,000	Tools and hardware supplies		
200	Other Milosolianosas Experiess	Class 299 Total	52,384	116,000	116,000	51,000	roole and maraware cappines		
		•	·			·			
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				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			
	) (Program Based Budgeting Versi								

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Water	28	Operations	09

#### **Program Description**

This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.

#### **Program Objectives**

- 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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
2000	. 54. 2.14	(Q1)	. a. got	1 4.1 901
(1)	(2)	(3)	(4)	(5)
.,	, ,		, ,	
			Meet Customer	Meet Customer
Millions of gallons of treated water	84,341	22,603	Demand	Demand
Comments	- 1,0 11	,,	1	
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			•	•
•				
			Meet Customer	Meet Customer
Water main breaks repaired	779	111	Demand	Demand
Comments	113	111	Demand	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:				

71-53EZ (Program Based Budgeting Version)

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

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Water		28	Operations			09
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
			Time Positions b		024,001,201	21,000,412
Fund	T C	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)		(3)	_		(6)	•
02	(2) Water	1,318	(4) 1,584	(5) 1,293	1,592	(7)
02	water	1,310	1,364	1,293	1,592	0
	Total Full Time	1,318	1,584	1,293	1,592	8
			Tax Revenues b		1,592	0
	T S	Fiscal 2022	Fiscal 2023		Fig. a. J. 2024	lu ana ana
F al	Fund	-		Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasana)
No.	(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 02	(2) Water	(3) 523,918	(4)	(5)	(6)	(7)
02	Trate.	020,010				
	Total	523,918				
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Salacted Associ	l ated Operating (	Costs		
Dont	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Incresses
Dept. Where	Dogovintion	Calculated	Calculated	Calculated		Increase
	Description				Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	31,940,983	35,641,987	35,509,718	35,454,757	(54,961)
Finance	Employee Benefits - Uniform	24.040.000	25 044 007	25 500 740	25 454 757	(54.004)
	Total	31,940,983	35,641,987	35,509,718	35,454,757	(54,961)

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Water 28 Operations 09 Fund No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 88,799,038 98,563,657 98,563,657 99,656,944 1,093,287 a) **Employee Benefits** b) 10,521,520 200 Purchase of Services 107,890,830 128,255,302 134,255,302 144,776,822 45,407,530 58,993,330 300 Materials and Supplies 53,493,330 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 Advances and Misc. Payments 900 Total 248,107,770 284,917,789 296,417,789 324,051,261 27,633,472 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 523,918

523,918

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

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

		FISCAL 2024 OPERATING	BUDGET			B1	PROGR	KAIVI	
Depart	ment			No.	Program				No.
Wat	ter			28	Operations	S			09
und				No.					
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Treatment Headquarters							
1	2L10	Treatment Headquarters  Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	56,988	
2	2L10			!	'	Į.	1	56,988	
3		Administrative Specialist 1	45,769 - 58,840 58,316 - 74,980	1	· '	1		30,966	
3 4		Administrative Specialist 2 Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
5		Executive Assistant	75,843 - 97,514	1	'	1	1	94,445	
6		Science Technician	50,189 - 55,148	'	'	Į.	1	50,866	
7		Water Engineering Assistant Manager	105,565 - 135,722		'		1	131,450	
8		Water Treatment Plant Manager	100,973 - 129,814	2	2	2	2	251,456	
O	3020	Subtotal Treatment Headquarters	100,973 - 129,014	6	8	6	8	736,638	
									l
		Samuel S. Baxter Water Treatment Plant							
9	2L01	Administrative Technician	40,333 - 51,866		1		1	50,233	
10		Chemical Technician Supervisor	46,914 - 60,310		1				(1
11		Clerk 3	44,352 - 48,394	1	1	2	1	46,871	
12		Custodial Worker 1	36,125 - 38,770	2	2	1	2	75,100	
13		Data Services Support Clerk	40,504 - 44,023	1					
14		Electronic Technician 1	48,990 - 53,761	1	1	2	1	52,069	
15		Electronic Technician 2	56,048 - 61,816	3	5	4	4	239,480	(1
16		Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
17		Electronic Technician Trainee	46,734 - 51,124	1		4	1	49,515	1
18		Engineering Specialist	69,120 - 88,861	1		1	1	86,064	1
19		Environmental Engineer 3	75,843 - 97,514	2	2	1	1	94,445	(1
20	3B64	Environmental Engineer 4	96,664 - 124,279		1			40,000	(1
21		Equipment Operator 1	41,709 - 45,392				1	43,963	1 1
22		Heavy Equipment Operator 1	47,922 - 52,519		1		4	50.070	(1
23		Industrial Electrician 1	56,048 - 61,816	,	1	2	1	59,870	
24		Industrial Electrician 2	57,826 - 63,820	3	4	3	3	185,433	(1
25 26		Industrial Electrician Group Leader Industrial Process Mach. Mech. Group Leader	61,917 - 68,474 56,048 - 61,816	1	1	1	1 1	66,319 59,870	
27		Industrial Process Machinery Mechanic	52,905 - 58,245	5	6	5	7	394,884	1
28		Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	l '
29		Machinery & Equipment Mechanic	50,189 - 55,148	1	2	1	1	53,412	(1
30		Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	( .
31		Network Support Specialist	53,537 - 68,813	_	1	-	1	68,313	
32		Operations Supervisor	57,244 - 73,600				1	71,283	l ,
33		Science Technician	50,189 - 55,148	5	7	5	7	356,062	[
34		Science Technician Supervisor	46,914 - 60,310	1		1	1	58,412	1
35		Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	]
36		Semiskilled Laborer	40,504 - 44,023	2	2	, i	2	42,637	
37		Stores Worker	41,709 - 45,392	1	1	1	1	43,963	
38		Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
		Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
39			,,					.,	

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BODGET				PROGR		
Departr	ment			No.	Program				No.
Wat	er			28	Operations	S			09
Fund				No.	'				
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	
	Sul	btotal Samuel S. Baxter Water Treatment Plant		50	60	48	61	3,578,819	1
i.									
		Queen Lane Water Treatment Plant							
47		Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
48		Chemical Technician Supervisor	46,914 - 60,310		1				(1
49		Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
50		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
51	7K01	Electrician 1	46,734 - 51,124	4	1		1	49,515	
52	7K02	Electrician 2	51,535 - 56,695	1		4	1	F2 060	
53	7K63	Electronic Technician 1	48,990 - 53,761		4	1	•	52,069	1 /
54 55	7K64 7K68	Electronic Technician 2	56,048 - 61,816	2	4	1	3	179,610 63,910	(1
55 56	3B74	Electronic Technician Group Leader	59,735 - 65,987 69,120 - 88,861	!	'	'	1	-	
57	3B64	Engineering Specialist Environmental Engineer 4	96,664 - 124,279	1	'		ı	86,064	
58		Equipment Operator I	41,709 - 45,392		1		1	43,963	
59		Graduate Environmental Engineer	49,252 - 63,328			1		40,000	
60		Industrial Electrician 2	57,826 - 63,820	1	2	1	2	123,622	
61		Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
62		Industrial Electrician I	56,048 - 61,816		1	1	1	59,870	
63		Industrial Process Machinery Mechanic	52,905 - 58,245	6	6	6	7	394,884	1
64		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		Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
77		Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
78		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	
		m Based Budgeting Version)		<u> </u>					

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Wat	er			28	Operations	3			09
Fund				No.	орогалоги				
Wat	er			02					
				1			-: ·		Ι.
			Soloni	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
No.	Code	Tiue	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance Coordinator		l ,	1	. ,			
82	7E 43	Subtotal Queen Lane Water Treatment Plant	56,048 - 61,816	48	59	46	59	61,366 <b>3,112,875</b>	
								0,112,010	
		Belmont Water Treatment Plant							
83	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
84		Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
85		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		Electronic Technician 1	48,990 - 53,761	1	1	1	1	52,069	
88		Electronic Technician 2	56,048 - 61,816	3	4	3	4	239,480	
89		Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
90		Environmental Engineer 3	75,843 - 97,514	1	2	1	1	94,445	(1)
91		Equipment Operator 1	41,709 - 45,392	1	_	1	1	43,963	1
92		Equipment Operator 2	45,540 - 49,745		1	·		12,222	(1)
93		Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
94		Industrial Electrician 1	56,048 - 61,816	1		1		- 1,	
95		Industrial Electrician 2	57,826 - 63,820	2	2	1	2	123,622	
96		Industrial Electrician Group Leader	61,917 - 68,474		1	1	1	66,319	
97		Industrial Process Machinery Mechanic	52,905 - 58,245	2	7	3	5	282,060	(2)
98		Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	,
99		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		Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
102		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		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		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_53  (									

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		TIOCAL 2024 OF LIVATING					1 1001		
Departn	nent			No.	Program				No.
Wat	er			28	Operation	S			09
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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		Industrial Process Machinery Mechanic	52,905 - 58,245	13	15	11	12	676,944	(3)
150		Industrial Process Mechanic Group Leader	56,048 - 61,816	4	4	4	4	239,480	
151	-	Instrumentation Technician 1	46,734 - 51,124		2				(2)
152		Labor Crew Chief 1	46,734 - 51,124		1		1	49,515	
153		Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
154		Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
155		Machinery and Equipment Mechanic 1	46,734 - 51,124	1		2	5	247,575	5
156		Machinery and Equipment Mechanic 2	50,189 - 55,148		10	1	5	267,060	(5)
157		Machinist	51,535 - 56,695	3	2		2	109,820	
158		Machinist Group Leader	56,048 - 61,816	1	1	1	1	59,870	
159		Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	63,910	
160		Maintenance Coordinator	56,048 - 61,816	3	3	3	3	179,610	
161		Network Support Specialist	53,537 - 68,813	1	1	1	1	68,313	
162		Office Clerk	34,489 - 36,829	2	2	1			(2)
163		Office Clerk 2 m Based Budgeting Version)	37,526 - 40,572	<u> </u>	2	1	1	39,295	(1)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			ВТ	PROGR	AIVI	
Departi	ment			No.	Program				No.
Wat	ter			28	Operations	3			09
Fund				No.	орогии				
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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 Pla	ant	109	132	104	133	7,346,186	1
		Southwest Water Pollution Control Plant							
179		Administrative Srvs. Sup Non Confidential	46,914 - 60,310		1		1	58,412	
180		Admin. Specialist Sup Non Confidential	62,868 - 80,819	1		1			
181		Administrative Technician	40,333 - 51,866	1	2	1	2	100,466	
182		Building Maintenance Group Leader	57,826 - 63,820	1	1		1	61,811	
183		Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	208,276	
184		Clerk 3	44,352 - 48,394	2	1	2	1	46,871	
185		Computer User Support Specialist	47,922 - 52,519	1		1	1	50,866	1
186		Custodial Worker 1	36,125 - 38,770	5	4	5	4	150,200	
187		Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
188		Custodial Worker Supervisor 1	48,990 - 53,761	1	1	1	1	52,069	
189		Electrician 1	46,734 - 51,124	1	1		1	49,515	
190		Electrician 2	51,535 - 56,695	1	3		3	164,730	
191		Electronic Techinician 1	48,990 - 53,761				1	52,069	1
192		Electronic Technician 2	56,048 - 61,816	4	6	4	6	359,220	
193		Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	127,820	
194		Electronic Technician Trainee	46,734 - 51,124	1		1			
195		Engineering Specialist	69,120 - 88,861		1	1	1	86,064	
196		Engineering Aide 2	44,352 - 48,394	1	1	1	1	46,871	
197		Environmental Engineer 1	53,537 - 68,813	1	1	1			(1)
198		Environmental Engineer 2	58,316 - 74,980	2	1	1	1	72,620	
199		Environmantal Engineer 3	75,843 - 97,514				1	94,445	1
200		Graduate Environmental Engineer	49,252 - 63,328	1					
201		Heavy Equipment Operator 1	47,922 - 52,519	1	1	1	1	50,866	
202		Heavy Equipment Operator 2	50,189 - 55,148	2	2	1	2	106,824	
203		HVAC Mechanic 2	54,404 - 59,965	4	8	3	8	464,616	
204		HVAC Mechanic Group Leader	57,826 - 63,820	2	2	2	2	123,622	
205		Industrial Electrician 1 m Based Budgeting Version)	56,048 - 61,816	1	2	1	2	119,740	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	DODGET				PROGR	V-ZIAI	
Departi	ment			No.	Program				No.
Wat	er			28	Operations	S			09
Fund				No.	·				
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
206	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	2	4	247,244	
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				(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		Public Works MaintenanceTrainee	39,057 - 42,379		1			41,045	(1)
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		Water Maintenance Superintendent	66,588 - 85,594		1	1	1	82,900	
226		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		Water Pollution Control Plant Ops. Sup.	57,244 - 73,600	1	1	1	1	71,283	
229		Water Treatment Plant Ops. Crew Chief	50,189 - 55,148	5	5	5	5	267,060	
230		Water Treatment Plant Operator	45,540 - 49,745	19	19	20	19	915,401	
231		Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
		total 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		Custodial Worker 1	36,125 - 38,770	2	2	2			(2)
237		Custodial Worker 2	39,057 - 42,379	1	1	1	3	123,135	2
238		Computer User Support Specialist	47,922 - 52,519			1	1	50,866	1
239		Data Services Support Clerk	40,504 - 44,023	1	1				(1)
240		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		Electronic Technician 2	56,048 - 61,816	2	2	2	4	239,480	2
243		Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
244		Environmental Engineer 3	75,843 - 97,514		1		1	94,445	
245		Environmental Engineer 4	96,664 - 124,279		1				(1)
246		Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
247		Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	53,412	1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAW					
Departr	ment			No.	Program				No.		
Wat	ter			28	Operations	S			09		
Fund				No.							
Wat	ter			02							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
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		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		Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	267,060			
272		Water Treatment Plant Operator	45,540 - 49,745	8	8	9	9	433,611	1		
273		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		
	0. 40	Industrial Waste	45 500 50 040			,					
274		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		Construction Projects Technician 2	56,048 - 61,816	1	3	1	3	179,610			
277		Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445			
278		Engineering Supervisor 2	86,775 - 111,577		1		1	108,065			
279		Environmental Engineer 1	53,537 - 68,813		3	1	1	199,941	(2)		
280		Environmental Engineer 2	58,316 - 74,980				1	72,620	1		
281		Graduate Environmental Engineer	49,252 - 63,328	3	2	1	2	122,670			
282		Industrial Waste Control Supervisor	66,588 - 85,594	3	3	3	3	248,700			
283		Industrial Waste Control Technician 1	52,905 - 58,245	3	5	4	5	282,060			
284		Industrial Waste Control Technician 2	64,656 - 71,581	5	6	5	6	415,968			
285		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		
	I										

71-53I (Program Based Budgeting Version)

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

		FISCAL 2024 OPERATING		BY PROGRAM						
Departr	ment			No.	Program				No.	
Wat	ter			28	Operations	s			09	
und				No.	- F					
Wat	ter			02						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		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	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	1			
300	7A01	Laborer	39,057 - 42,379			2	1			
301	1A02	Office Clerk	34,489 - 36,829			1	1			
302	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	1	39,295	(	
303	3G32	Science Technician	50,189 - 55,148	1		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		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					1			
314	1404	Inlet Cleaning Clerk 3	44,352 - 48,394	1	1	1	1	46,871		
315		Custodial Worker 1	36,125 - 38,770	2	2	2	2	75,100		
316		Data Services Support Clerk	40,504 - 44,023	2	5	3	5	213,185		
317		Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	62,867		
318		Heavy Equipment Operator 1 (C)	47,922 - 52,519	34	44	32	44	2,238,104		
319		Heavy Equipment Operator 2 (S)	50,189 - 55,148	1	74	1	77	2,200,104		
320		Inlet Cleaning Supervisor	50,483 - 64,910	1	2	1	2	125,734		
321		Labor Crew Chief 1	46,734 - 51,124	7	7	6	7	346,605		
322		Labor Crew Chief 2	45,326 - 58,273	4	5	6	5	282,195		
323		Public Works Maintenance Trainee	39,057 - 42,379	3		3		232,100		
324		Semiskilled Laborer	40,504 - 44,023	26	34	25	34	1,449,658		
325		Utility Representative	44,352 - 48,394	1		1	-	, 1,110		
020					1 .	•		74.405		
326	7B05	Water Conveyance Supervisor	59,778 - 76,854	1	1	1	1	74,435		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departr	ment			No.	Program				No.		
Wat	er			28	Operations	s			09		
Fund				No.							
Wat	er			02							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
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			
		<b>-</b>									
220	1402	Flow Control	27 526 40 572		,		2	70 500			
329		Office Clerk 2 Clerk 3	37,526 - 40,572	1	2	4	2	78,590			
330			44,352 - 48,394	'	1	1	'	46,871			
331		Community Apprentice	32,214			,	4	40.007			
332 333	1D41 7K01	Data Services Support Clerk Electrician 1	40,504 - 44,023 46,734 - 51,124	1 2	1 4	1 2	1 2	42,637 198,060	(0)		
				3	4	3	3	164,730	(2)		
334		Electrician 2	51,535 - 56,695	2	,			,	3		
335		Electronic Equipment Supervisor	62,868 - 80,819	2	2	2	2	156,550			
336	7K81 7K63	Electronic Technician Trainee	46,734 - 51,124	9	12	8	20	1 041 280	7		
337	7K64	Electronic Technician 1 Electronic Technician 2	48,990 - 53,761 56,048 - 61,816	15	13 14		14	1,041,380 838,180	,		
338			, ,	4	4	14	4				
339 340		Electronic Technician Group Leader Grounds And Facilities Maintenance Worker 1	59,735 - 65,987 39,057 - 42,379	1	4	4	4	255,640			
341		Heavy Equipment Operator 2	50,189 - 55,148	1		1					
342		Industrial Electrician 1	56,048 - 61,816	· '	1	'	1	59,870			
343		Industrial Electrician 1	57,826 - 63,820	1	1	1	1	61,811			
344		Industrial Electrician 2 Industrial Electrician Group Leader	61,917 - 68,474	'	1	1	1	66,319			
345		Industrial Process Mach. Mech. Group Leader	56,048 - 61,816	2	2	2	2	119,740			
346		Industrial Process Machinery Mechanic	52,905 - 58,245	9	7	10	10	564,120	3		
347		Instrumentation Technician 1	46,734 - 51,124	3	9	10	3	148,545	(6)		
348		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		Interceptor Services Supervisor	46,914 - 60,310	2	2	2	2	116,824			
351		Machinery and Equipment Mechanic	50,189 - 55,148	2	9	1	5	267,060	(4)		
352		Machinery and Equipment Mechanic 1	46,734 - 51,124	1		1	J	207,000	(+)		
353		Office Clerk	34,489 - 36,829	1		1					
354		Public Works Maintenance Trainee	39,057 - 42,379	1	2	·			(2)		
355		Semiskilled Laborer	40,504 - 44,023		1				(1)		
356		Sewer Maintenance Inspector	44,352 - 48,394	1	2	1	1	46,871	(1)		
357		Trades Helper	40,504 - 44,023	2	2	1	2	85,274	('')		
358		Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800			
359		Water Conveyance Systems Superintendent	86,775 - 111,577	1	_	1	1	108,065			
360		Water Operations Repair Helper	40,504 - 44,023	3	2	2	2	85,274			
		Subtotal Flow Control	,,,,,,	81	97	78	97	5,416,038			

71-53l (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Wat	ter			28	Operations	S			09
Fund				No.	- F 2. C				
Wat	ter			02					
	Ī			Final	Fire-al		Fig. 1	I	
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tiue	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
. ,		Collector System Support			1				
361	3027	Chief Water Transport Operations Engineer	100,973 - 129,814	1	1	1	1	128,871	
362		Engineering Specialist	69,120 - 88,861	3	4	3	3	258,192	(1)
363		Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445	(1)
364	3B61	Environmental Engineer 1	53,537 - 68,813	'	'	'	'	94,443	(1)
365	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	'		4	245,340	3
366	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	'	1	1	92,141	
367		Water Engineering Projects Asst Manager	92,704 - 119,186		1	·		02,111	(1)
368		Water Transport Engineer 1	75,843 - 97,514	1	l ;	1	1	94,445	(1)
369		Water Transport Engineer 2	86,775 - 111,577		l .	·	1	108,065	
370		Web Developer	69,120 - 88,861	1	1	1	1	86,064	
		Subtotal Collector System Support	55,125	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		Administrative Technician	40,333 - 51,866		1				(1)
387		Clerical Supervisor 2	46,734 - 51,124		1	1	1	49,515	
388		Office Clerk	34,489 - 36,829	_	2	1	2	71,340	
389		Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
390		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
391		Emergency Water Distribution Crew Chief	47,922 - 52,519	3	4	3	4	203,464	
392		Emergency Water Distribution Repair Worker	44,352 - 48,394	24	26	24	26	1,218,646	
393		Engineering Technician 2	52,905 - 58,245	1	1	1	10	56,412 835,297	
394 395		Equipment Operator 2 (TA)	41,709 - 45,392 45,540 - 49,745	15 7	19	18 7	19		
395 396		Equipment Operator 2 (TA) Heavy Equipment Operator 1 (EMW)	45,540 - 49,745 47,922 - 52,519	16	6 19	13	6 19	289,074	
397		Heavy Equipment Operator 1 (EMW)	47,922 - 52,519 50,189 - 55,148	8	7	8	7	966,454 373,884	
398		Office Clerk 2	37,526 - 40,572	3	4	3	4	157,180	
		m Based Budgeting Version)	31,320 - 40,312	3	1 4	3	4	131,100	<u> </u>

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Wat	er			28	Operations	S			09
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	
440	01.40	Pumping	45 700 50 040			_	4	50,000	
410		Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
411		Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
412		Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
413		Custodial Worker 2	39,057 - 42,379	1	1		1	41,045	(4)
414	7K01	Electrician 1	46,734 - 51,124	1 3	2	2	1	49,515	(1)
415	7K02	Electrician 2	51,535 - 56,695	1		3	2	164,730	(1)
416		Industrial Electrician 1	56,048 - 61,816	•	2	-	2	119,740	(4)
417 418		Industrial Electrician 2 Industrial Electrician Group Leader	57,826 - 63,820	4	4 2	3	3	185,433	(1)
419		,	61,917 - 68,474 52,905 - 58,245	8	9	6	7	132,638 507,708	(2)
420		Industrial Process Machinery Mechanic Industrial Process Mechanic Group Leader	56,048 - 61,816	0	2	2	2	119,740	(2)
421		Machinery & Equipment Mechanic 1	46,734 - 51,124	5	4	5	5	198,060	1
422		Machinery & Equipment Mechanic 2	50,189 - 55,148	2	2	2	2	196,000	'
423		Office Clerk	34,489 - 36,829	_	1		1	35,670	
424		Pumping Station Operator	46,734 - 51,124	5	8	6	8	396,120	
425		Trades Helper (M)	40,504 - 44,023	3	3	3	4	170,548	1
426		Trades Helper (E)	40,504 - 44,023	1	1	2	4	170,548	3
427		Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800	-
428		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		Engineering Specialist	69,120 - 88,861	1	1	1			(1)
437	3B81	Engineering Supervisor 1	75,843 - 97,514		1		1	94,445	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Wat	er			28	Operations	S			09
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	21.09	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		Claims Adjuster 2	54,404 - 59,965		1	1	_	100,100	(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			10,010	(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		Water Field Customer Service Assistant Mgr.	59,778 - 76,854	1	1	1	1	74,435	
460		Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
461		Water Field Customer Service Representative	46,734 - 51,124	7	9	8	8	445,635	(1)
462		Water Field Customer Service Supervisor	51,535 - 56,695	2	3	2	3	164,730	(.,
463		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	
					Ì				
		Metering							
464		Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
465		Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
466		Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
467		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		Water Meter Repair Supervisor m Based Budgeting Version)	52,905 - 58,245	6	6	6	6	338,472	

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

	TIOCAL 2024 OF LIVATING BODOLT						1 1001	V (IV)	
Departr	ment			No.	Program				No.
Wat	er			28	Operations	3			09
Fund				No.	'				
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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 Srvs 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		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		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	Administratiev Assistant - Non-Confidential	45,769 - 58,840		1		1	56,988	
504		Administrative Assistant - Non-Confidential Administrative Scientist	92,704 - 119,186	1	1	1	1	115,434	
504		Administrative Scientist Administrative Technician		1	1	1	1	115,434	(1
506		Construction Project Technician 2	40,333 - 51,866 56,048 - 61,816		1	1	1	59,870	(1
506		-	56,048 - 61,816 61,917 - 68,474	1	1	1	1	66,319	
		Construction Project Technician Supervisor		]	'		-	42,637	4
508 509		Engineering Specialist	40,504 - 44,023 69,120 - 88,861	4		1	1	42,637 88,216	1
		Engineering Specialist m Based Budgeting Version)	03, 120 - 00,00 l	<u>'</u>	]	<u>'</u>		00,210	

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Depart	ment			No.	Program				No.		
Wat	ter			28	Operations	3			09		
Fund				No.					1		
Wat	ter			02							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
510		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		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		Park & Rec Grounds Maintenance Supervisor	52,476 - 67,470	1	1	1	2	130,692	1		
522		Park Projects Technician (S)	50,189 - 55,148	1	2		2	106,824			
523		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 Mai	ntenance I	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		
520	3000	Subtotal Lead and Copper			5				(5		
		Салона дом вим обрро							. (		
		Total		1,318	1,584	1,293	1,592	85,635,683	8		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 09 Water 28 Operations und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total Full Time 1,318 1,584 1,293 1,592 85,635,683 8 1 2 Lump Sum Separation Payments 974,195 752,453 3 Temporary 4 Regular Overtime 19,599,820 5 H&L, IOD, LT-Sick 595,863 1,318 1,584 1,293 1,592 107,558,014 8 Total Gross Requirements Plus: Earned Increment 357,863 43,296 Plus: Longevity Less: (Vacancy Allowance) (8,302,229) **Total Budget** 99,656,944 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (6) (8) (10)(11)(1) (7) 1 918.256 1,022,540 974.195 (48,345 Lump Sum 2 Full Time - Civilian 1,318 70,030,657 1,584 77,855,115 1,293 1,592 77,734,613 (120,502) 8 Full Time - Uniform 3 4 Bonus, Gross Adj. 2,561 5 PT, Temp/Seas, Bd, SCG 291,081 710,161 752,453 42,292 18,399,840 16,137,099 19,599,820 1,199,980 6 Overtime - Civilian 7 Overtime - Uniform

Total
71-53J (Program Based Budgeting Version)

Unused Uniform Leave

Shift/Stress

H&L, IOD, LT-Sick

8

9

10 11 12

SECTION 51 67

1,293

595,863

99,656,944

1,592

19,862

1,093,287

576,001

98,563,657

1,584

114,712 1,304,672

88,799,038

1,318

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM							
Departn	nent	No.	Program			No.				
Wate	er	28	Operations			09				
Fund		No.	·							
Wate	er	02								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - I	I							
201	Cleaning & Laundering	26,747	53,500	53,500	57,500	4,000				
202	Janitorial Services	3,998	31,000	31,000	31,000	4 0 40 000				
205	Refuse, Garbage, Silt and Sludge Removal	5,205,460	4,626,000	4,626,000	6,468,000	1,842,000				
209	Telephone & Communication	274,395	331,172	331,172	331,172					
210	Postal Services	0.054	6,000	6,000	6,000					
211	Transportation	8,254	126 250	126.250	142 000	6.750				
215	Licenses, Permits & Inspection Charges	118,400	136,250	136,250	143,000 114,000	6,750				
216	Commercial off the Shelf Software Licenses	129,180 14,915,470	114,000 19,239,000	114,000 21,739,000	24,075,000	2,336,000				
220 221	Electric Current Gas Services	4,363,923	5,614,800	8,614,800	10,250,000	1,635,200				
222		4,303,923	3,014,600	0,014,000	10,230,000	1,033,200				
230	Steam for Heating  Meals (non-travel) & Official Entertaining		1,000	1,000	1,000					
231	Overtime Meals		1,000	1,000	1,000					
	Advertising & Promotional Activities	7,636								
	Professional Services	6,663,042	8,411,000	8,411,000	8,033,000	(378,000)				
	Professional Svcs Information Technology	0,000,042	0,411,000	0,411,000	0,000,000	(070,000)				
252	Accounting & Auditing Services									
253	Legal Services									
	Mental Health & Intellectual Disability Services									
	Dues	28,740	1,000	1,000		(1,000)				
	Seminar & Training Sessions	14,740	33,000	33,000		(33,000)				
	Architectural & Engineering Services		50,000	50,000	50,000	(==,===)				
258	Court Reporters		,							
259	Arbitration Fees									
260	Repair & Maintenance Charges	27,878,630	32,668,000	33,168,000	35,819,000	2,651,000				
261	Repaving, Repairing & Resurfacing Streets	3,697,681	5,215,000	5,215,000	5,148,000	(67,000)				
262	Demolition of Buildings									
264	Abatement of Nuisances	10,991,953	11,000,000	11,000,000	11,000,000					
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software	1,304,874	1,327,000	1,327,000	1,491,070	164,070				
275	Juror Fees									
276	Juror Expenses									
277	Witness Fees									
280	Insurance & Official Bonds		60,000	60,000	60,000					
282	Lease Purchase - Computer Systems									
283	Lease Purchase - Vehicles									
284	Ground & Building Rental									
285	Rents - Other	1,317,461	1,859,500	1,859,500	1,886,000	26,500				
286	Rental of Parking Spaces									
290	Payments for Care of Individuals									
295	Imprest Advances									
298	Payments for Burials & Graves									
299	Other Expenses (not otherwise classified)	30,940,246	37,478,080	37,478,080	39,813,080	2,335,000				
299	IDA Related Appropriation									
	Total	107,890,830	128,255,302	134,255,302	144,776,822	10,521,520				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Wate	er	28	Operations			09			
Fund	-	No.	- Сремения						
Wate	er	02							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
0040	2 336pus	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
. ,			Materials & Supp			. ,			
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	2,000			
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	01,300	128,000	128,000	128,000	20,000			
	Compressed Natural Gas (CNG)		120,000	120,000	120,000				
342	Liquid Propane Gas (LPG)	30,646	27,000	27,000	29,000	2,000			
345	Gasoline	30,040	100,000	100,000	100,000	2,000			
399	Other Materials & Supplies (not otherwise classified)	29,330	624,000	1,124,000	353,000	(771,000			
333	Other Materials & Supplies (not otherwise classified)	20,000	024,000	1,124,000	000,000	(111,000			
	Total	45,407,530	53,493,330	58,993,330	74,807,495	15,814,165			
			00 - 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			
	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			
	1 1 \	122,200	, . 30	, . 30	==:,:00	22,300			
			I						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	OBODOL	•	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Wa	ter		28	Operations			09		
Fund			No.	·					
Wa	ter		02						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		6,663,042	8,461,000	8,461,000	8,083,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	AVRE Inc.		4 275 000	4 275 000	3,400,000	Croon City Cloon V	Votoro Croon SW		
250	AKRF, Inc.		4,375,000	4,375,000	3,400,000	Green City Clean V Infrastructure Main			
250	Abbott Laboratories	21,226				COVID Self Test ki			
250	All Seasons Landscaping Co Inc	71,350	8,000	8,000	82,000	Natural Area Planti			
250	All Seasons Landscaping Co Inc	16,500	0,000	8,000	02,000	Storm Ida - Landso	•		
250	Camp, Dresser & Mckee	10,500	325,000	325,000		Watershed, P&R, (			
250	Cascade Water Services Inc		38,000	38,000	8 000	Water Treatment s	•		
250	Control Services, Ltd.	425,000	30,000	30,000	452,450	Corrosion Control -			
250	CSL Services	175,000	300,000	300,000	12	Flow Monitoring (F			
250	D Electric Service Inc	175,000	120,000	120,000		Predictive mainten	-		
250	Eastern Engineering (Nisit Dararotana)	260,000	286,000	286,000		Hydraulic Mea. & L			
250	Echologies LLC	165,000	175,000	175,000	200,000	Water Main Leaks			
250	General Asphalt Paving Company	12,720	25,000	25,000	25,000	Boiler service	detection		
250	Independence Constructors Corp.	11,856	93,000	93,000		Consulting			
250	Industrial Commercial Cleaning	11,000	45,000	45,000	-	Cleaning services			
250	Jimmy's Tree & Landscaping Contractors, LLC	19,880	60,000	60,000	53,000	Turf management			
250	J Sharps Landscaping	10,000	10,000	10,000	00,000	Landscaping service	es		
250	Knight Brothers		20,000	20,000	8.000	Tree Pruning service			
250	M & M Lawn Care East Inc	68,481	100,000	100,000	*	Landscaping service			
250	Omar's Property Maintenance, LLC				20,000	Turf management			
250	Philips Brothers Electrical	656,719			,,,,,	lda; Emergency Re	ntal equip.		
250	Pure Technologies Us Inc.	533,000	533,000	533,000		Trans. Sys. Conditi			
250	Rob's Towing Service	69,586	56,000	56,000	60,000	Towing services			
250	Sci-Tek	502,482	562,000	562,000	575,000	Green City Clean V	Vaters Green SW		
						Infrastructure Main	tenance support		
250	Scientific Boiler Water Condo Co Inc	14,980				Consulting services	5		
250	Stantec				550,000	Coll.Support - CSC	/DRBC/DSS		
250	Townscapes Incorporated	25,098	25,000	25,000	20,000	Landscaping service	es		
250	Haztek		34,000	34,000	34,000	OSHA training			
250	USDA	59,824	70,000	70,000	70,000	Animal Manageme	nt services		
250	Utillis		45,000	45,000	95,000	Consulting services	3		
250	Utiliworks Consulting	400,000	350,000	350,000	350,000	AMR / AMI Plannin	g		
250	Water Department, Others	3,154,341	231,000	231,000	216,000	Petty Cash and oth	ers		
250	Weeds Incorporated		19,000	19,000	10,000	Industrial weed co	ntrol		
250	TBD '24				506,550	Turf Cuts & Turf ma	anagement		
250	TBD '24				443,000	Tree & Stump remo	oval		
250	TBD '24				180,000	Leak detection; sat	ellite technology		
250	TBD '23 & '24		506,000	506,000	6,000	Corrosion Control o	contract		
	Total Class 250	6,663,042	8,411,000	8,411,000	8,033,000				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	G BUDGE	ı	CARE OF INDIVIDUALS, BY PRO				
Depart				Program			No.	
Wat	er		28	Operations			09	
Fund			No.					
Wat	er		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description		Actual	Original	Estimated	Proposed	or (Decrees)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		6,663,042	8,461,000	8,461,000	8,083,000	(378,000)	
	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of	
Object		Actual	Original	Estimated	Department		vided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, ur	nit cost of service.	
257	TBD '23, '24		50,000	50,000	50,000	Consulting Service Minimization Plan	s for PCB Pollutant	
	Total Class 257		50,000	50,000	50,000			

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Wa	ter		28	Operations		09
Fund			No.			
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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		Pest control
	Class 201 Total	26,747	53,500	53,500	57,500	
205	ACV Enviro				,	Hazardous Waste removal
205	Castor Materials	1,032,594	670,000	670,000		Hazardous Waste removal
	Clean Venture Incorporated	379,972	226,000	226,000	•	Hazardous Waste removal
	Hays Tug & Launch Service Inc	2,369,953	2,685,000	2,685,000		Manage & Operate Sludge barges
205	Mobile Dredging & Pumping Company	100,000	14,000	14,000	309,000	Cleaning flocculation
	Waste Management Of Pennsylvania Inc	1,318,244	1,031,000	1,031,000		Recycling Compactor mthly svcs.
205	Various Vendors	4,697				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 srvc. charge, new T1 comm.
	Forerunner Technologies Inc	24,395				Monthly service charge
209	Trapeze Software Group Inc	250,000	050.000	252 222	252.000	Monthly service charge
209	Various Vendors  Class 209 Total	274 205	250,000	250,000	250,000	GPS fee
	Class 209 Total	274,395	331,172	331,172	331,172	
045	Other of Dhile delichie	0.400				l :/D
	City of Philadelphia	9,100	400,000	402.000	402.000	Licenses/Permits Licenses/Permits
215 215	Commonwealth Of Pennsylvania Commonwealth Register	102,183 438	103,000	103,000	103,000	Licenses/Permits Licenses/Permits
215	Delaware River Basin Commission	3,246				Licenses/Permits
	Water Dept	3,232				Licenses/Permits
215	Various Vendors	200	33,250	33,250	40,000	Licenses/Permits
210	Class 215 Total	118,400	136,250	136,250	143,000	Licenses/i emilis
	31035 218 1300	110,400	100,200	100,200	140,000	
216	Q-Mation	129,180	100,000	100,000	100 000	Op. Mgmt. Software for Plants
	TBD '23 & '24	123,100	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
	Phila Authority For Industrial Develop	23,470	75,000	75,000	75,000	
	WGL Energy Services	11,500,000		.,.,.	-,	Electric
	Various Vendors		15,075,000	17,575,000	24,000,000	
	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
	UGI Corporation	2,580,673				Natural Gas supply
221		4,363,923	5,614,800	8,614,800	10,250,000	-
221	Class 221 Total	4,303,323	0,014,000	0,014,000	10,200,00	
221	Class 221 Total	4,303,323	0,014,000	0,014,000	10,200,000	

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

Depart	ment		No.	Program		No.
Wa	ter		28	Operations		09
Fund			No.	·		
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	A. M. Electric, Inc.		30,000	30,000	_	Public Works electrical
260	ABB Service Inc.	803,678	890,000	890,000		Repair and maintenance
260	Allied Painting Inc	1,981,090	200,000	200,000	,	Repair and maintenance
260	Anderson Construction Services Inc.	, ,	30,000	30,000	60,000	Rps. to Structural Concrete leaks
260	American Crane & Equp. Corp.	71,798	,	ŕ	,	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		Closed Circuit Television equip
260	Bearing & Drive Solutions Inc.	54,885	500,000	500,000		Repair and Maintenance supplies
260	Burke Landscape/Design	,,,,,,	30,000	30,000	-	Landscaping contractor
260	Bustleton Services		40,000	40,000		Chain Link Repair labor
260	Charles W Romano Company	352,291	781,000	781,000		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	,	ŕ	,	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 srvc
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

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

	FISCAL 2024 OPERATIN	IG BUDGE		250	S AND 290,	DI PRUGI	KAIVI
Depart	ment		No.	Program			No.
Wa	ter		28	Operations			09
Fund			No.	·			
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Mobile Dredging & Pumping Company	1,594,755	1,150,000	1,150,000	4,590,000	Repair and mainter	nance 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 s	service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural contracto	or
260	National Restoration & Facilities Service					Water damage rest	toration
260	Northeast Fence And Iron Works		67,000	67,000	250,000	Chain Link Fence n	naintenance
260	Omega Restoration Inc.	205,000	220,000	220,000	220,000	Repair and mainter	nance supplies
260	Omega Restoration Inc.	300,000				Storm Ida - repair s	ervices
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; Cher	n. Storage Tanks
260	Philips Brothers Electric	501,997				Storm Ida - repair s	ervices
260	Philadelphia Mixer Solutions Ltd.		50,000	50,000	80,000	Fluid, mixers, and a	agitators
260	Platinum Specialty Services Inc	211,493				Repair and mainter	nance
260	Pollution Solutions of New Jersey LLC	507,630	470,000	470,000		Skimmer Vessel Ma	anagement
260	Royersford Foundry & Machine Co Inc.		48,000	48,000	48,000	Repair and mainter	nance services
260	Servpro of Society Hill	500,000	220,000	220,000	220,000	Water damage rest	toration
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. & Activat	ed Sludge sys.
260	Tantala Associates LLC		30,000	30,000	30,000	Repair and mainter	nance supplies
260	Terex Services		9,500	9,500	5,000	Maintenance and ir	nspection
260	Time & Parking Controls LLC	6,090	15,000	15,000	15,000	Repair and mainter	nance 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 insp	ection
260	Valjon Industries Inc	330,200	56,000	56,000	121,000	Tanks; chemical ste	orage
260	Willier Electric Motor Co Inc.	541,241	489,000	489,000	661,000	Purchase of electric	c motors
260	Willier Electric Motor Co Inc.	49,300				Storm Ida - repair s	ervices
260	Workhorse Landscaping		60,000	60,000	60,000	Landscaping contra	actor
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 m	naintenance
260	Urban Development Corporation		109,300	109,300	109,300	Repair and mainter	nance supplies
260	Various Vendors	6,573	13,698,300	13,698,300	16,546,300	Repair and mainter	nance supplies
260	American Crane & Equipment Corp.		119,000	119,000	119,000	Overhead crane ins	spection
260	Elliot Lewis		50,000	50,000	50,000	Var. freq. drive repa	airs/parts
260	Strickland Electric Inc		30,000	30,000	30,000	Electrical contracto	r
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./\	/eh. Repair
260	Pipe and Plant Solutions (CCTV Inspection)		4,000,000	4,000,000		CCTV inspection se	ervice
260	Browns Equipment	8,550	25,000	25,000	25,000	Steam cleaning ser	vice & repair
260	J.A. Cunningham		5,000	5,000	5,000	Electric welder repa	air
260	Ferguson Enterprises		40,000	40,000	40,000	Valve actuator repa	air
260	Brian A Finn Scale Co	34,725	50,000	50,000	-	Scale maintenance	
260	Merchantville Overhead Door	I	60,000	60,000	30,000	Gate service (SW F	Plant\

40,000

75,000

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260 TBD '23 &'24

260 TBD '23 & '24

SECTION 51 74

40,000 Boiler maintenance (SW Plant)

75,000 Conveyor sys.; maint/repair

40,000

75,000

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

Depart	ment		No.	Program		No.
Wa	ter		28	Operations		09
Fund			No.	·		
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Figure 2022	Figure 2022	Fiscal 2024	Describe purpose or scope of
Minor		Actual	Fiscal 2023	Fiscal 2023 Estimated		Describe purpose or scope of
Object	oi Fiovidei		Original		Proposed	service provided. Include, if
Code 260	TBD '23 &'24	Obligations	Appropriation 40,000	Obligations 40,000	Budget 40,000	applicable, unit cost of service.
260	TBD '23 &'24		300,000	300,000		Gas mont. sys repair (SW Plant) Emerg. HVAC repair (SW Plant)
260	TBD '23 &'24		70,000	70,000		Concrete repair (SW Plant)
260	TBD '23 &'24		2,000	2,000		Portable pump service (SW Plant)
260	TBD '23 &'24		10,000	10,000		Valve actuator repair (SW Plant)
260	TBD '23 &'24		2,000	2,000	-	Chainsaw repair (SW Plant)
260	TBD '23 &'24		5,000	5,000		Steam cleaner srvc/rpr (SW Plant)
260	TBD '23 &'24		5,000	5,000		Machine shop services (SW Plant)
260	TBD '23 &'24		500,000	500,000		Boiler retubing (NE Plant)
260	TBD '23 &'24		173,500	173,500		Cathodic Protection
260	TBD '23 &'24		500,000	500,000	· ·	Large sewer inspection
260	TBD '23 &'24		100,000	600,000	100,000	Root control
200	Class 260 Total	27,878,630	32,668,000	33,168,000	35,819,000	Root control
	Sids 200 Total	27,070,000	02,000,000	00,100,000	00,010,000	
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		Repair & replacement of GSI
261	TBD '24	2,404,400	4,010,000	4,010,000		Repaving repair
201	Class 261 Total	3,697,681	5,215,000	5,215,000	5,148,000	repairing repair
	3.445 _0	3,501,501	5,2.15,000	3,213,000	5,115,000	
264	Arrow Plumbing	650,000	200,000	200,000	200 000	Plumbing repair programs
264	Bart Emanuel	749,194	300,000	300,000		Plumbing repair programs
264	Best Choice Plumbing Inc.	1,557,527	400,000	400,000	· ·	Plumbing repair programs
264	Burke Plumbing & Heating Inc.	1,009,378	400,000	400,000		Plumbing repair programs
264	Buzz Duzz Plumbing	7,536	100,000	100,000	100,000	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	200,000	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		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	,	,	ŕ	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	-	Plumbing repair programs
	Class 264 Total	10,991,953	11,000,000	11,000,000	11,000,000	5
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### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Departr	nent		No.	Program		No.
Wat	er		28	Operations		09
Fund			No.			
Wat	er		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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		Expenses not listed above
	Class 299 Total	30,940,246	37,478,080	37,478,080	39,813,080	
	All Seasons Landscaping	482			,	Landscaping
301	Various Vendors		121,000	121,000	244,000	Landscaping
	Class 301 Total	482	121,000	121,000	246,000	
	Alto mare Precast Inc.	18,250	50,000	50,000		Slab concrete
	American Forest Products	129,077	113,000	113,000	138,000	• •
	Castor Materials	12,819	15,000	15,000		
	Donato Spaventa & Sons Incorporated	256,967	281,000	281,000	266,000	· ·
	East Jordan Iron Works	111,090	175,000	175,000		Manhole covers
	George F Kempf Supply Company		29,000	29,000	10,000	Construction supplies
	J P C Group Inc	886,160				Sewer emergency restoration
	James Doorcheck Incorporated	199,887	85,000	85,000		Lock parts, doors and windows
	Metal Stock (Program Based Budgeting Version)		39,000	39,000	35,000	Steel
305 305 305 305 305 305 305 305	American Forest Products Castor Materials Donato Spaventa & Sons Incorporated East Jordan Iron Works George F Kempf Supply Company J P C Group Inc James Doorcheck Incorporated Metal Stock	129,077 12,819 256,967 111,090 886,160	113,000 15,000 281,000 175,000 29,000	113,000 15,000 281,000 175,000 29,000	138,000 15,000 266,000 10,000	Construction supplies Supplies Concrete/Masonry Manhole covers Construction supplies Sewer emergency restoration Lock parts, doors and windows

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

Donort	ment		No	Drogram	·	No.
Departi				Program		
Wat	er		28	Operations		09
Fund			No.			
Wat	er		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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			<u> </u>	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			<u> </u>	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			<u> </u>	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
ļ .	Class 307 Total	29,217,881	31,789,830	36,789,830	52,542,695	
ļ						
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

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

Depart	ment		No.	Program			No.
Wa	ter		28	Operations			09
Fund			No.	- 1		l	
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit o	
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 compone	nts
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 ham	mer
310	Manna Supply Inc				18,000	GE panel boxes/circ	uit breakers
310	Manna Supply Inc	60,021				Storm Ida - repairs	
310	Multimeasurements		10,000	10,000	20,000	Levels sensors, rose	emont
						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		Dry cell batteries	
310	Ferguson Enterprises	ŕ	195,000	195,000	· ·	Actuators parts	
310	Dynamatic .		109,000	109,000	109,000	Variable Speed Driv	e; IPS pump
310	TBD '23 & '24		53,000	53,000	· ·	Valve actuators part	
310	Charles Romano Company	607,816	549,000	549,000	453,000	Electrical & comm. s	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 equipme	ent parts
311	Charles W Romano Company	370,105	187,000	187,000	400,000	Calibration/air comp	ressor 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	Envirolutions 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 pa	art
311	G. M. H.	ŕ	3,000	3,000	3,000	Tow-behinds; Dri-pri	me Diesel
311	IDSCHoldingsLLC	200,840	348,000	348,000	479,500	Automotive tools	
311	Instrumentation Technical Services Inc.	,	13,000	13,000	, i	Parts for gas monito	ring
311	Iron Horse Environmental LLC	486,000	-,-	-,	-,	Parts	3
311	J. T. Seeley & Company Inc.	,	240,000	240,000	265,000		
311	Mackell Incorporated		170,000	170,000	· ·	Pump parts repair	
311	Sycamore Mechanical Contractors		2,000	2,000	2,000	General equipment	& machinery
	(Program Based Budgeting Version)			,	,		

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

	TIOCAL ZOZ-F OT ENATIN	O DODGE		2000	741111111111111111111111111111111111111	BIFROGRAM
Departi	ment		No.	Program		No.
Wat	ter		28	Operations		09
Fund			No.	·		•
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
311	T H C Enterprises	<u>_</u>	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		Tripod for lifeline
312	Atlas Flasher & Supply Company Inc.	95,961	315,000	315,000	309,000	<b>'</b>
312	Ferguson Enterprises	432,801	1,169,000	1,169,000	1,168,000	
312	Garden State Highway	183	1, 109,000	1,109,000	2,000	
	,		76 500	76 500	•	Safety equipment Safety equipment
	Maxon Supplies LLC	66,691	76,500	76,500		
312	Safeware Incorporated	74,723	42,000	42,000	52,000	, ,
312	Sensor & Decontamination Inc.	5 500	10,000	10,000	5,000	
	Stauffer Manufacturing Company	5,589	4.050	4.050		Safety equipment
312	Traffic Safety	4.004	1,250	1,250		Cones
	W B Mason	4,261				Storm Ida
	Witmer Public Safety Group Inc	14,136	8,000	8,000	-	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	
						<u></u>
	Airgas		28,500	28,500	·	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	,	Hardware
316	James Doorcheck Incorporated	8,506	48,000	48,000	38,000	Hardware
	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	
71-53O	(Program Based Budgeting Version)					<u> </u>

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

		-	2000.11.2 2007, 21.11.10.01.01.11			
Depart	ment		No.	Program		No.
Wa	er		28	Operations		09
Fund			No.			
Wa	er		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	
	Academy Hardware Inc	2,846				Garden hose, plastic
323	Advanced Air Service Group	23,874				Air filter, panel type
	Bearing & Drive Solutions Vii Inc	1,518				V-Belts/ HVAC
323	Emerson Process Management	30,000	100,000	100,000		Process control system
323	Ferguson Enterprises	1,744,605	2,815,000	2,815,000		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	000.005	202 222	000 000	Parts, air handling unit
	Labor Plumbing & Heating Supply Inc.	571,670	260,000	260,000		Curb stops/service line fittings
	Pipe Line Plastics Inc.	405.005	112,000	112,000		PVC pipe and fittings
	Smith Blair Incorporated	185,820	350,000	350,000		Steel couplings
	United Refrigeration Incorporated	4 =0=	25,000	25,000	*	HVAC supplies
	J P C Group	1,720	125,000	125,000		Plumbing supplies and repair
	Fastenal Co.		25,000	25,000		Gas tube fittings
	Laurab	44.00:	15,000	15,000	15,000	HVAC filters
	Seherlhde LLC	11,664	440.000	440.000	440.000	Air filter, aero-cell
323	Tozour Energy Systems	89,730	149,000	149,000		HVAC parts
323	Various Vendors	3,497	64,500	64,500		Plumbing supplies
74 520	Class 323 Total (Program Based Budgeting Version)	2,713,744	4,080,000	4,080,000	4,369,000	

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

)epart	ment		No.	Program		No.
Wa	ter		28	Operations		09
und			No.			•
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
) Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
324	Applied Analytics Incorporated	136,950	115,000	115,000	_	Fischer-Porter products
324	ABB Inc	13,500	95,000	95,000		Precision/photo./artist supplies
324	Applied Analytics Incorporated	,,,,,,	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		Printer supplies
324	Multi Measurements	631,753	565,500	565,500		MSA gas meters
324	Multi-Measurements	659,178	586,000	586,000		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	YSIInc	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	•	Vehicle parts
328	Robert E Little Inc	14,700				Vehicle parts
328	Safeware Incorporated		20,000	20,000		Vehicle parts
328	Uni Select USA Inc.		7,000	7,000	7,000	Automotive shop supplies
328	TBD '23 & '24		14,000	14,000		Vehicle parts
	Class 328 Total	46,000	67,000	67,000	75,000	
	Craft Oil Corporation		59,000	59,000		Lubricant
	Jack Rich, Inc.	29,663				Lubricant 
	Petro Choice	51,705	9,000	9,000		Lubricant
	Prime Lube Inc.		4,000	4,000		Lubricant 
335	TBD '23 & '24	04 260	19,000	19,000		Lubricant
	Class 335 Total	81,368	91,000	91,000	117,000	
240	Manafield Oil Commony of Colins III-		400.000	400.000	400.000	Heating ail
340	Mansfield Oil Company of Gainsville Inc.  Class 340 Total		128,000 <b>128,000</b>	128,000 <b>128,000</b>	128,000 <b>128,000</b>	Heating oil
	Ciass 340 IOIdi		120,000	120,000	120,000	
215	Manafield Oil Company of Caircuille Inc		400.000	400,000	400,000	Casalina
345	Mansfield Oil Company of Gainsville Inc.  Class 345 Total		100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000	Gasoline
	01833 343 TOTAL		100,000	100,000	100,000	
1-53C	(Program Based Budgeting Version)					

SECTION 51 81

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

Depart	ment			No.	Program		No.
Wa	ter			28	Operations		09
Fund				No.	- 1		<b>1</b>
Wa	ter			02			
Minor	Name of Contractor		Figural 2022	Final 2022	Final 2022	Final 2024	December mumane an accuracy
Minor			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided Include, if
Code 399	Radger Meter Incorporated		Obligations 19,900	Appropriation	Obligations	Budget	applicable, unit cost of service.  Meter service - Class 321
399	Badger Meter Incorporated Sensus USA Inc		5,000				Meter service - Class 321
399	TBD '23 & '24		5,000	23,000	23,000	23,000	Meter service - Class 321
399	Various Vendors		4 420				Expenses not listed above
399	various veridors	Class 399 Total	4,430 <b>29,330</b>	601,000 <b>624,000</b>	1,101,000 <b>1,124,000</b>	330,000 <b>353,000</b>	Expenses not listed above
		Oluss oss Total	23,000	024,000	1,124,000	555,555	
410	Master Look Technologica			7,000	7,000	7 000	Electrical augustica
410	Master Leak Technologies Forerunner Technologies Inc			6,000	6,000	7,000	Electrical supplies Electrical supplies
410	Motorola Solutions Inc.		642 221			404.000	
410	Willier Electric Motor Co Inc.		642,321 4,669	183,000	183,000	•	Electrical supplies
410	TBD '23 & '24		4,009	48,000	48,000 105,000	35,000	Electric motors
410	160 23 & 24	Class 410 Total	646,990	105,000 <b>349,000</b>	349,000	46,000 <b>489,000</b>	Electrical supplies
		Class 410 Total	040,330	343,000	343,000	403,000	
411	William Floatric Motor Co. Inc.		176 F24	152 000	152,000	152,000	Electric meters
411	Willier Electric Motor Co Inc.		176,534	152,000	152,000	,	Electric motors
411	American Crane & Equip Corp			5,000 7,000	5,000 7,000		Gantry crane and freight
411	Bandy Co	- d				·	Small submersible pumps
411	Donato Spaventa & Sons Incorporate	ea	116 151	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	00 000	00.000	00 000	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	Class 411 Total	351,230	140,000 <b>661,000</b>	140,000	140,000 <b>662,000</b>	General equipment
		Class 411 Total	331,230	661,000	661,000	662,000	
400	502 Carr			2 000	2 000		Air circulators
423	503 Corp		3,000	3,000	3,000	5,000	Air circulators Heaters and fans
423	Americhem International			2,000	2,000	·	
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 3,000	30,000		Heating/Cooling equipment
423	Various Vendors			, i	3,000		Refrigerator SOPs
423	TBD '23 & '24	Class 423 Total	30,507	32,000 <b>85,000</b>	32,000 <b>85,000</b>	30,000 <b>81,000</b>	Plumbing, heating and A/C
		Class 425 Total	30,307	03,000	03,000	01,000	
121	Inner Tite Corporation			35,000	25 000	35,000	Draginian and photographic
424	Inner Tite Corporation			35,000	35,000	35,000	Precision and photographic
424	TBD '23 & '24			15,000	15,000	•	Curb stop locks
424	TBD '23 & '24		00.570	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		5.00=	15,000	15,000	15,000	Purchase of analyzers and samplers
424	Various Vendors	Class 424 Total	5,827	35,500 <b>148,500</b>	35,500 <b>148,500</b>	56,000	Precision and photographic
		C1455 424 1 0(a)	42,397	140,500	140,500	174,000	
407	TDD 100 8 104		0.000	77.000	77.000	07.000	Communitary manada at section where
427	TBD '23 & '24	Class 407 T-4	6,280	77,000	77,000	97,000	Computer needs at water plants
71-530	Program Based Budgeting Version	Class 427 Total	6,280	77,000	77,000	97,000	

SECTION 51 82

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

Depart	ment			No.	Program		No.
Wa	ter			28	Operations		09
und				No.			,
Wa	ter			02			
Minor	Name of Contractor	r	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
428	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
	Storage Systems USA Inc		28,908				Furniture and finishings
	3	Class 430 Total	83,468	78,000	78,000		ŭ
		ľ					
499	Robert E. Little, Inc		81,560	103,000	103,000		Agricul./Botanical Srvc; 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 Srvc; 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 Srvc; Class 401
		Class 499 Total	108,836	135,000	135,000	221,000	

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Water	28	Public Affairs	40

#### Program Description 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.

#### **Program Objectives**

- 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.
- 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.
- Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service.
- Lead and Copper Rule Communications: Develop communication strategies to comply with the revised Lead and Copper Rule federal requirements.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1)		
(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:		1		1
Number of non-city employees in attendance at public meetings	3,058	1,574	> 3,500	>4,000
Comments:				
•				
Comments:				
1				
Comments:		•		•
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

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

	SCAL 2023 OPERATING B	<del></del>				
Department		No.	Program			No.
Water		28	Public Affairs			40
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	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
			Time Positions b		10,201,110	701,000
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)			_		(6)	,
02	(2) Water	(3)	(4)	(5) 87	(6)	(7)
02	water	00	111	67	119	
	Total Full Time	88	111	87	119	8
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	•		iated Capital Pro	•		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating (			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,257,710	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

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Water 28 **Public Affairs** 40 Fund No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 5,644,716 6,245,368 6,245,368 6,760,418 515,050 a) **Employee Benefits** b) Purchase of Services 269,000 200 6,257,065 7,166,000 7,166,000 7,435,000 557,000 557,000 300 Materials and Supplies 258,576 557,000 9,000 400 Equipment 8,915 9,000 9,000 500,000 500,000 500 Contributions, Indemnities and Taxes 500,000 500,000 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 12,669,272 14,477,368 14,477,368 15,261,418 784,050 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/28/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Acter	Actual Pos.   Public Relations & Education   Salary   Salary   Class   Title   Range   Actual Pos.   Budgeted   Run - PPE   Budgeted   Salary   Cocode   (in dollars)   (			FISCAL 2024 OPERATING E	BUDGET		BY PROGRAM				
Alter	Salary   Class   Title   Salary   Fiscal   2022   2023   Increment   2024   Annual   Closer   Code   Class   Title   Range   Actual Pos. Budgeted   Run - PPE   Budgeted   Salary   Code   Closer   Clo	epartm	nent			No.	Program				No.
Salary   2022   Fiscal   2023   Increment   Fiscal   2024   Annual   Increment   Code   Code   Code   (Indollars)   (Indollars)   (Increment   Code   Code   Code   (Indollars)   (Indollars)   (Increment   Code   Code   Code   (Indollars)   (Increment   Code   Code   Code   (Indollars)   (Increment   Code   Code   Code   Code   Code   (Indollars)   (Increment   Code   C	Class	Wate	er			28	Public Affa	nirs			40
Class	Class	und				No.					
Class	Class	Wate	er			02					
Class   Title   Range	Class					Fiscal	Fiscal		Fiscal		Increase
Code   (3)	Public Relations & Education   (in dollars)				Salary	2022	2023	Increment	2024	Annual	(Decreas
Public Relations & Education   37,526 - 40,572	Public Relations & Education	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Public Relations & Education   1A03   Office Clerk 2   37,526 - 40,572   1   2   1   39,295   21,09   Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   1   1   10,4773   3E04   City Planner 3   64,965 - 83,508   3   3   242,634   44,352 - 48,394   2   2   2   2   2   2   39,744   22,59   Community Initiatives Specialist   49,252 - 63,328   2   3   2   3   170,964   20,500   20,5	Public Relations & Education   1A03   Office Clerk 2   37,526 - 40,572   1   1   1   39,295   21,09   Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   2   116,822   24,339   Assistant Managing Director   104,773   1   1   1   1   104,773   3E04   City Planner 3   64,965 - 83,508   3   3   242,634   1A04   Clerk 3   44,352 - 48,394   2   2   2   2   2   2   39,744   2,559   Community Initiatives Specialist   49,252 - 63,328   2   3   2   3   170,964   20,250   Community Initiatives Specialist   49,252 - 63,328   2   3   2   3   170,964   20,250   Deputy Commissioner   132,289   1   1   132,289   39,28   Environmental Education Planner   51,195 - 65,825   3   4   3   4   255,012   39,27   Environmental Education Planner   51,195 - 65,825   3   4   3   4   255,012   39,27   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849   39,63   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849   39,63   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   1   1   44,45   3605   Graphic Design Administrator   70,848 - 91,083   1   1   1   1   1   88,216   39,611   39	No.									less Col. (
1.03   Office Clerk 2   37,526 - 40,572   1   1   39,295     2.109   Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   2   116,822     A398   Assistant Managing Director   104,773   1   1   1   1   104,773     3.640   City Planner 3   64,965 - 83,508   3   3   242,634     1.04   Clerk 3   44,352 - 48,394   2   2   2   2   2   39,744     2.159   Community Initiatives Specialist   49,252 - 63,328   2   3   2   3   170,964     Deputy Commissioner   132,289   1   1   132,289     9028   Environmental Education Planner   51,195 - 65,825   3   4   3   4   255,012     9027   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849     3.863   Environmental Engineer 3   75,843 - 97,514   1   1   1   1   494,445     9601   Graphic Design Administrator   70,848 - 91,083   1   1   1   88,216     9611   Graphic Design Administrator   70,848 - 91,083   1   1   1   49,514     6003   Municipal Guard   41,709 - 45,392   1   1   1   43,962     2.040   Public Information Officer   61,335 - 78,851   2   2   2   2   2   2   152,738     2.020   Public Relations Specialist   45,699 - 58,840   1   56,988     2.030   Public Relations Specialist   45,699 - 58,840   1   1   42,637     7N57   Urban Park Ranger 1   39,057 - 42,379   1   1   41,045     46,734 - 51,124   1   1   1   49,514     47,094 - 44,023   1   1   42,637     47,095 - 48,893   1   1   1   45,416     6017   Water Customer Care Representative   46,734 - 51,124   1   1   1   49,514     6018   Web Editor   58,316 - 74,980   1   1   1   49,514     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   49,445     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   49,514     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   1   49,514     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   1   49,514     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   1   1   1   1     6019   Tibo Design Specialist   62,920 - 80,879   1   1   1   1   1   1	1A03   Office Clerk 2   37,526 - 40,572   1   1   39,295     2L09   Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   2   116,822     A398   Assistant Managing Director   104,773   1   1   1   104,773     1A04   Clerk 3   44,352 - 48,394   2   2   2   2   2   33,744     2L59   Community Initiatives Specialist   49,252 - 63,328   2   3   2   3   170,964     D250   Deputy Commissioner   132,289   1   1   132,289     D260   Deputy Commissioner   132,289   1   1   132,289     D270   Deputy Commissioner   51,195 - 66,825   3   4   3   4   255,012     D271   Environmental Education Planner   51,195 - 66,825   3   4   3   4   255,012     D272   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849     3863   Environmental Engineer 3   75,843 - 97,514   1   1   1   1   44,445     Graphic Design Administrator   70,848 - 91,083   1   1   1   1   88,216     Graphic Design Administrator   70,848 - 91,083   1   1   1   1   49,514     G000   Municipal Guard   41,709 - 45,592   1   1   1   1   43,962     2J04   Public Information Officer   61,335 - 78,851   2   2   2   2   2   2   152,738     2J02   Public Relations Specialist   45,769 - 58,840   1   6,698     2J03   Public Relations Specialist   45,769 - 58,840   1   6,698     2J03   Public Relations Specialist   45,769 - 58,840   1   1   42,637     7N57   Urban Park Ranger 1   39,057 - 42,379   1   1   41,045     7N54   Urban Park Ranger 2   43,029 - 46,893   1   1   1   49,514     9E16   Waterworks Interpretive Center Director   81,315 - 104,543   1   1   1   1   49,514     TBD   Legislative Affairs Manager   71,667 - 92,141   1   1   1   1   1   49,514     TBD   Legislative Affairs Specialist   62,920 - 80,879   1   1   1   42,637     TBD   TBD - Community Engagement Manager   62,920 - 80,879   3   242,637	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2.09   Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   2   116,822   A388   Assistant Managing Director   104,773   1   1   1   1   104,773   3.004   City Planner 3   64,965 - 83,508   3   3   242,634   A34   Clerk 3   44,352 - 48,394   2   2   2   2   2   33,744   A352 - 48,394   2   2   2   2   2   33,744   A352 - 48,394   2   2   2   2   2   33,744   A352 - 48,394   2   2   2   2   3   3   170,964   A352 - 89,025   A352	Administrative Services Supervisor Non-Confidential   46,914 - 60,310   1   2   1   2   116,822			Public Relations & Education							
A398 Assistant Managing Director 104,773 3E04 City Planner 3 64,965 - 83,508 3 3 242,634 1A04 Clerk 3 44,352 - 48,394 2 2 2 2 93,744 2J59 Community Initiatives Specialist 49,252 - 63,328 2 3 2 3 170,964 1D250 Deputy Commissioner 132,289 1 1 1 132,289 9D28 Environmental Education Planner 51,195 - 65,825 3 4 3 4 255,012 9D27 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 3 213,849 1D383 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 1 3 213,849 1D383 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 1 3 213,849 1D383 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A398 Assistant Managing Director 104,773 1 1 1 1 104,773 3E04 City Planner 3 64,965 - 83,508 3 3 242,634 1A04 Cierk 3 44,352 - 48,394 2 2 2 2 2 93,744 2J59 Community Initiatives Specialist 49,252 - 63,328 2 3 2 3 170,964 D250 Deputy Commissioner 132,289 1 1 132,289 9D28 Environmental Education Planner 51,195 - 68,825 3 4 3 4 255,012 P027 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 3 213,849 3B63 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 3 213,849 3B63 Environmental Education Program Specialist 57,244 - 73,600 2 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1A03	Office Clerk 2	37,526 - 40,572	1		1		39,295	
SEO4   City Planner 3	3E04   City Planner 3	2	2L09	Administrative Services Supervisor Non-Confidential	46,914 - 60,310	1	2	1	2	116,822	
1A04   Clerk 3	1A04   Clerk 3	3	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
2J59   Community Initiatives Specialist	2.59   Community Initiatives Specialist	4	3E04	City Planner 3	64,965 - 83,508		3		3	242,634	
D250         Deputy Commissioner         132,289         1         1         132,289           9D28         Environmental Education Planner         51,195 - 65,825         3         4         3         4         255,012           9D27         Environmental Education Program Specialist         57,244 - 73,600         2         3         1         3         213,849           3 B83         Environmental Engineer 3         75,843 - 97,514         1         1         1         1         94,445           9G05         Graphic Design Administrator         70,848 - 91,083         1         1         1         1         88,216           9G11         Graphic Design Specialist         56,048 - 61,816         1         1         1         49,514           6 Polic Graphic Design Specialist         56,048 - 61,816         1         1         1         49,514           6 B03         Municipal Guard         41,709 - 45,392         1         1         1         43,962           2 J04         Public Relations Specialist 1         45,769 - 58,840         1         1         1         56,988           2 J02         Public Relations Specialist 2         55,848 - 71,804         3         4         3         6         417,264<	D250   Deputy Commissioner   132,289   1	5	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,744	
9D28   Environmental Education Planner   51,195 - 65,825   3   4   3   4   255,012	9D28         Environmental Education Planner         51,195 - 65,825         3         4         3         4         255,012           9D27         Environmental Education Program Specialist         57,244 - 73,600         2         3         1         3         213,849           3B63         Environmental Engineer 3         75,843 - 97,514         1         1         1         1         94,445           9G01         Graphic Design Administrator         70,848 - 91,083         1         1         1         1         82,216           9G11         Graphic Design Specialist         56,048 - 61,816         1         1         1         1         59,870           N773         Grounds Maintenance Worker Crew Chief         46,734 - 51,124         1         1         1         43,961           2J04         Public Information Officer         61,335 - 78,851         2         2         2         2         2         1         1         43,962           2J04         Public Relations Specialist 1         45,769 - 58,840         1         1         1         56,988           2J03         Public Relations Specialist 2         55,848 - 71,804         3         4         3         6         417,264           1A	6	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	2	3	170,964	
9D27   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849   3863   Environmental Engineer 3   75,843 - 97,514   1   1   1   1   1   94,445   9G05   Graphic Design Administrator   70,848 - 91,083   1   1   1   1   1   88,216   1   1   1   1   1   88,216   1   1   1   1   1   1   1   1   1	PD27   Environmental Education Program Specialist   57,244 - 73,600   2   3   1   3   213,849   3863   Environmental Engineer 3   75,843 - 97,514   1   1   1   1   1   94,445   9605   Graphic Design Administrator   70,848 - 91,083   1   1   1   1   1   88,216   9611   Graphic Design Specialist   56,048 - 61,816   1   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,514   1   1   1   49,637   1   1   1   49,637   1   1   1   49,637   1   1   40,637   1   1   40,637   1   1   40,637   1   1   40,637	7	D250	Deputy Commissioner	132,289		1		1	132,289	
3B63	3863   Environmental Engineer 3   75,843 - 97,514   1   1   1   1   94,445     9G05   Graphic Design Administrator   70,848 - 91,083   1   1   1   1   1   88,216     9G11   Graphic Design Specialist   56,048 - 61,816   1   1   1   1   49,514     6D03   Municipal Guard   41,709 - 45,392   1   1   1   1   43,962     2J04   Public Information Officer   61,335 - 78,851   2   2   2   2   2   2   152,738     2J02   Public Relations Specialist 1   45,769 - 58,840   1   1   56,988     2J03   Public Relations Specialist 2   55,848 - 71,804   3   4   3   6   417,264     1A37   Service Representative   40,504 - 44,023   1   1   42,637     7N57   Urban Park Ranger 1   39,057 - 42,379   1   1   41,045     7N54   Urban Park Ranger 2   43,029 - 46,893   1   1   1   45,416     6J17   Water Customer Care Representative   46,734 - 51,124   1   1   1   1   49,514     9E16   Waterworks Interpretive Center Director   81,315 - 104,543   1   1   1   1   1   49,514     9E16   Web Developer   69,120 - 88,861   1   1   1   1   1   1   1   1     TBD Legislative Affairs Manager   71,667 - 92,141     TBD   TBD - Community Engagement Manager   83,952 - 94,445     TBD   TBD - Community Engagement Manager   83,952 - 94,445     TBD   TBD - Community Engagement Specialist   62,920 - 80,879   3   242,637	8	9D28	Environmental Education Planner	51,195 - 65,825	3	4	3	4	255,012	
Graphic Design Administrator   70,848 - 91,083   1   1   1   1   1   88,216	9G05 Graphic Design Administrator 70,848 - 91,083 1 1 1 1 1 1 88,216 9G11 Graphic Design Specialist 56,048 - 61,816 1 1 1 1 59,870 7N73 Grounds Maintenance Worker Crew Chief 46,734 - 51,124 1 1 1 1 1 49,514 6D03 Municipal Guard 41,709 - 45,392 1 1 1 1 1 1 43,962 2J04 Public Information Officer 61,335 - 78,851 2 2 2 2 2 152,738 2J02 Public Relations Specialist 1 45,769 - 58,840 1 1 56,988 2J03 Public Relations Specialist 2 55,848 - 71,804 3 4 3 6 417,264 1A37 Service Representative 40,504 - 44,023 1 1 41,045 7N57 Urban Park Ranger 1 39,057 - 42,379 1 1 1 1 1 45,416 6J17 Water Customer Care Representative 46,734 - 51,124 1 1 1 1 49,514 9E16 Waterworks Interpretive Center Director 81,315 - 104,543 1 1 1 1 1 1 101,252 1E15 Web Developer 69,120 - 88,861 1 1 1 1 1 1 86,064 1E17 Web Editor 58,316 - 74,980 1 1 1 1 1 72,620 TBD Legislative Affairs Manager 71,667 - 92,141 TBD Legislative Affairs Specialist 62,920 - 80,879 TBD TBD - Community Engagement Manager 83,952 - 94,445 TBD TBD - Community Engagement Specialist 62,920 - 80,879 TBD TBD - Community Engagement Specialist 62,920 - 80,879 TBD TBD - Community Engagement Specialist 62,920 - 80,879 TBD TBD - Community Engagement Specialist 62,920 - 80,879 TBD TBD - Community Engagement Specialist 62,920 - 80,879	9	9D27	Environmental Education Program Specialist	57,244 - 73,600	2	3	1	3	213,849	
Second Second	9G11 Graphic Design Specialist 56,048 - 61,816 1 1 59,870 7N73 Grounds Maintenance Worker Crew Chief 46,734 - 51,124 1 1 1 1 1 49,514 6D03 Municipal Guard 41,709 - 45,392 1 1 1 1 1 1 43,962 2J04 Public Information Officer 61,335 - 78,851 2 2 2 2 2 2 152,738 2J02 Public Relations Specialist 1 45,769 - 58,840 1 1 56,988 2J03 Public Relations Specialist 2 55,848 - 71,804 3 4 3 6 417,264 1A37 Service Representative 40,504 - 44,023 1 1 1 42,637 7N57 Urban Park Ranger 1 39,057 - 42,379 1 1 41,045 7N54 Urban Park Ranger 2 43,029 - 46,893 1 1 1 1 45,416 6J17 Water Customer Care Representative 46,734 - 51,124 1 1 1 1 49,514 9E16 Watenworks Interpretive Center Director 81,315 - 104,543 1 1 1 1 1 1 101,252 1E15 Web Developer 69,120 - 88,861 1 1 1 1 1 1 1 1 1 1 1 1 20,620 TBD Legislative Affairs Manager 71,667 - 92,141 TBD Legislative Affairs Specialist 62,920 - 80,879 TBD TBD - Community Engagement Manager 83,952 - 94,445 TBD TBD - Community Engagement Manager 62,920 - 80,879	0	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
Fig. 7N73 Grounds Maintenance Worker Crew Chief 46,734 - 51,124 1 1 1 1 1 49,514 6D03 Municipal Guard 41,709 - 45,392 1 1 1 1 1 1 43,962 2 2 2 2 2 152,738 2 2 2 2 2 152,738 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	7N73         Grounds Maintenance Worker Crew Chief         46,734 - 51,124         1         1         1         49,514           6D03         Municipal Guard         41,709 - 45,392         1         1         1         1         43,962           2J04         Public Information Officer         61,335 - 78,851         2         2         2         2         2         152,738           2J02         Public Relations Specialist 1         45,769 - 58,840         1         1         56,988           2J03         Public Relations Specialist 2         55,848 - 71,804         3         4         3         6         417,264           1A37         Service Representative         40,504 - 44,023         1         1         42,637           7N57         Urban Park Ranger 1         39,057 - 42,379         1         1         41,045           7N54         Urban Park Ranger 2         43,029 - 46,893         1         1         1         45,416           6J17         Water Customer Care Representative         46,734 - 51,124         1         1         1         49,514           9E16         Waterworks Interpretive Center Director         81,315 - 104,543         1         1         1         1         1         101,252	1	9G05	Graphic Design Administrator	70,848 - 91,083	1	1	1	1	88,216	
6D03   Municipal Guard	6D03       Municipal Guard       41,709 - 45,392       1       1       1       1       43,962         2J04       Public Information Officer       61,335 - 78,851       2       2       2       2       2       2       152,738         2J02       Public Relations Specialist 1       45,769 - 58,840       1       1       56,988         2J03       Public Relations Specialist 2       55,848 - 71,804       3       4       3       6       417,264         1A37       Service Representative       40,504 - 44,023       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,	2	9G11	Graphic Design Specialist	56,048 - 61,816		1		1	59,870	
2J04   Public Information Officer   61,335 - 78,851   2   2   2   2   152,738     2J02   Public Relations Specialist 1   45,769 - 58,840   1   1   56,988     2J03   Public Relations Specialist 2   55,848 - 71,804   3   4   3   6   417,264     1A37   Service Representative   40,504 - 44,023   1   1   42,637     7N57   Urban Park Ranger 1   39,057 - 42,379   1   1   41,045     7N54   Urban Park Ranger 2   43,029 - 46,893   1   1   1   1   45,416     6J17   Water Customer Care Representative   46,734 - 51,124   1   1   1   1   49,514     9E16   Waterworks Interpretive Center Director   81,315 - 104,543   1   1   1   1   1   1   101,252     1E15   Web Developer   69,120 - 88,861   1   1   1   1   1   1   1   1   1	2J04       Public Information Officer       61,335 - 78,851       2       2       2       2       152,738         2J02       Public Relations Specialist 1       45,769 - 58,840       1       1       56,988         2J03       Public Relations Specialist 2       55,848 - 71,804       3       4       3       6       417,264         1A37       Service Representative       40,504 - 44,023       1       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141 </td <td>3</td> <td>7N73</td> <td>Grounds Maintenance Worker Crew Chief</td> <td>46,734 - 51,124</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>49,514</td> <td></td>	3	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124	1	1	1	1	49,514	
2J02       Public Relations Specialist 1       45,769 - 58,840       1       1       56,988         2J03       Public Relations Specialist 2       55,848 - 71,804       3       4       3       6       417,264         1 Lay       Service Representative       40,504 - 44,023       1       1       1       42,637         7 N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7 N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         18       1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         18       1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         18       TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         18       TBD       Com	2J02       Public Relations Specialist 1       45,769 - 58,840       1       1       56,988         2J03       Public Relations Specialist 2       55,848 - 71,804       3       4       3       6       417,264         1A37       Service Representative       40,504 - 44,023       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       TBD - Community Engagement Manager       83,952 - 94,445       3       1       <	4	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	43,962	
Public Relations Specialist 2 55,848 - 71,804 3 4 3 6 417,264 41,023 1 1 42,637 7,057 Urban Park Ranger 1 39,057 - 42,379 1 1 1 1 1 1 1 1 49,514 9E16 Waterworks Interpretive Center Director 81,315 - 104,543 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2J03       Public Relations Specialist 2       55,848 - 71,804       3       4       3       6       417,264         1A37       Service Representative       40,504 - 44,023       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879	5	2J04	Public Information Officer	61,335 - 78,851	2	2	2	2	152,738	
1A37       Service Representative       40,504 - 44,023       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       1       94,445         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       3       242	1A37       Service Representative       40,504 - 44,023       1       1       42,637         7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       80,879       1       94,445         TBD       TBD - Community Engagement Manager       83,952 - 94,445       3       242,637	6	2J02	Public Relations Specialist 1	45,769 - 58,840		1		1	56,988	
7N57 Urban Park Ranger 1 39,057 - 42,379 1 1 41,045 7N54 Urban Park Ranger 2 43,029 - 46,893 1 1 1 1 1 1 45,416 6J17 Water Customer Care Representative 46,734 - 51,124 1 1 1 1 1 1 1 49,514 9E16 Waterworks Interpretive Center Director 81,315 - 104,543 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7N57       Urban Park Ranger 1       39,057 - 42,379       1       1       41,045         7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	7	2J03	Public Relations Specialist 2	55,848 - 71,804	3	4	3	6	417,264	
7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         8       9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         8       1E15       Web Developer       69,120 - 88,861       1       1       1       1       1       86,064         9E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	7N54       Urban Park Ranger 2       43,029 - 46,893       1       1       1       1       45,416         6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	8	1A37	Service Representative	40,504 - 44,023		1		1	42,637	
6J17 Water Customer Care Representative 46,734 - 51,124 1 1 1 1 1 49,514  9E16 Waterworks Interpretive Center Director 81,315 - 104,543 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6J17       Water Customer Care Representative       46,734 - 51,124       1       1       1       1       49,514         9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	9	7N57	Urban Park Ranger 1	39,057 - 42,379		1		1	41,045	
8 9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       1       101,252         1 E15       Web Developer       69,120 - 88,861       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141       1       92,141       1       92,141       1       92,141       1       92,445       1       94,445       1	9E16       Waterworks Interpretive Center Director       81,315 - 104,543       1       1       1       1       101,252         1E15       Web Developer       69,120 - 88,861       1       1       1       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	0	7N54	Urban Park Ranger 2	43,029 - 46,893	1	1	1	1	45,416	
TBD   TBD   Community Engagement Specialist   TBD   TBD   Community Engagement Specialist   TBD   TBD   Community Engagement Specialist   Capaba	1E15       Web Developer       69,120 - 88,861       1       1       1       1       86,064         1E17       Web Editor       58,316 - 74,980       1       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       80,879         TBD       TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	1	6J17	Water Customer Care Representative	46,734 - 51,124	1	1	1	1	49,514	
TBD   Legislative Affairs Manager   TBD   Legislative Affairs Specialist   TBD   Legislative Affairs Specialist   TBD   TBD - Community Engagement Specialist   TBD   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - Community Engagement Specialist   G2,920 - 80,879   TBD - C0,920 - 80,879	1E17       Web Editor       58,316 - 74,980       1       1       1       1       72,620         TBD       Legislative Affairs Manager       71,667 - 92,141       1       1       92,141         TBD       Legislative Affairs Specialist       62,920 - 80,879       1       80,879         TBD - Community Engagement Manager       83,952 - 94,445       1       94,445         TBD       TBD - Community Engagement Specialist       62,920 - 80,879       3       242,637	2	9E16	Waterworks Interpretive Center Director	81,315 - 104,543	1	1	1	1	101,252	
TBD         Legislative Affairs Manager         71,667 - 92,141         1         92,141           TBD         Legislative Affairs Specialist         62,920 - 80,879         1         80,879           TBD         TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	TBD         Legislative Affairs Manager         71,667 - 92,141         1         92,141           TBD         Legislative Affairs Specialist         62,920 - 80,879         1         80,879           TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	3	1E15	Web Developer	69,120 - 88,861	1	1	1	1	86,064	
TBD         Legislative Affairs Specialist         62,920 - 80,879         1         80,879           TBD         TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	TBD         Legislative Affairs Specialist         62,920 - 80,879         1         80,879           TBD         TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	4	1E17	Web Editor	58,316 - 74,980	1	1	1	1	72,620	
TBD         TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	TBD         TBD - Community Engagement Manager         83,952 - 94,445         1         94,445           TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	5	TBD	Legislative Affairs Manager	71,667 - 92,141				1	92,141	
TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	6	TBD	Legislative Affairs Specialist	62,920 - 80,879				1	80,879	
TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	TBD         TBD - Community Engagement Specialist         62,920 - 80,879         3         242,637	7	TBD	TBD - Community Engagement Manager	83,952 - 94,445				1	94,445	
Subtotal Public Relations & Education 26 38 25 46 3,281,029	Subtotal Public Relations & Education 26 38 25 46 3,281,029	8							3		
				Subtotal Public Relations & Education		26	38	25	46	3,281,029	
		26 27 28	TBD TBD	Legislative Affair TBD - Communit TBD - Communit	s Specialist y Engagement Manager y Engagement Specialist	s Specialist 62,920 - 80,879 y Engagement Manager 83,952 - 94,445 y Engagement Specialist 62,920 - 80,879	s Specialist 62,920 - 80,879 y Engagement Manager 83,952 - 94,445 y Engagement Specialist 62,920 - 80,879	s Specialist 62,920 - 80,879 y Engagement Manager 83,952 - 94,445 y Engagement Specialist 62,920 - 80,879	s Specialist 62,920 - 80,879 y Engagement Manager 83,952 - 94,445 y Engagement Specialist 62,920 - 80,879	s Specialist       62,920 - 80,879       1         y Engagement Manager       83,952 - 94,445       1         y Engagement Specialist       62,920 - 80,879       3	s Specialist       62,920 - 80,879       1       80,879         y Engagement Manager       83,952 - 94,445       1       94,445         y Engagement Specialist       62,920 - 80,879       3       242,637

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING E	BUDGET		BY PROGRAM				
Departn	nent			No.	Program				No.
Wat	er			28	Public Affa	airs			40
Fund				No.					
Wat	er			02					
			0.1	Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary Range	2022 Actual Pos.	2023 Budgeted	Increment Run -PPE	2024 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Customer Information							
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		Collection Customer Representative	44,352 - 48,394	1		1			
32		Revenue Collection Officer 1	86,775 - 111,577	1	1	1	1	108,064	
33		Utility Representative	44,352 - 48,394	1		1			
34		Water Customer Assistant Manager	59,778 - 76,854	2	2	2	2	148,870	
35		Water Customer Care Representative	46,734 - 51,124	37	48	32	48	2,376,672	
36		Water Customer Care Specialist	48,990 - 53,761		6	4	6	312,414	
37		Water Customer Care Supervisor	50,483 - 64,910	9	9	9	9	565,803	
38 39	6J09 I658	Water Customer Care Trainee Technical Support Specialist (OIT)	41,709 - 48,394 60,099 - 76,490	9	3	10	3	131,886 74,082	
39	1036	Subtotal Customer Information	00,099 - 70,490	62	73	62	73	3,916,308	
								5,010,000	
		Total		88	111	87	119	7,197,337	8

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. **Public Affairs** 40 Water 28 und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 88 111 87 119 7,197,337 8 1 2 Lump Sum Separation Payments 17,553 216,826 3 Temporary 4 Regular Overtime 154,875 5 Shift Differential 5,164 88 111 87 119 7,591,755 8 Total Gross Requirements Plus: Earned Increment 25,116 3,031 Plus: Longevity (859,484) Less: (Vacancy Allowance) Total Budget 6,760,418 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)(6) 17,553 1 11,867 17,000 553 Lump Sum 2 Full Time - Civilian 4,950,033 111 5,863,368 87 119 6,366,000 502,632 8 Full Time - Uniform 3 4 Bonus, Gross Adj. (901 5 PT, Temp/Seas, Bd, SCG 76,582 210,000 216,826 6,826 606,306 150,000 154,875 4,875 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 5,164 9 Shift/Stress 829 5,000 164

Total
71-53J (Program Based Budgeting Version)

88

5,644,716

111

6,245,368

H&L, IOD, LT-Sick

10 11 12

SECTION 51 89

87

119

6,760,418

515,050

8

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Wate	er	28	Public Affairs			40
Fund		No.				
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)		Schedule 200 - F	Purchase of Serv		(0)	(1)
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		22.222	22.222	00.000	
257	Architectural & Engineering Services		30,000	30,000	30,000	
258	Court Reporters					
259	Arbitration Fees	200 440				
	Repair & Maintenance Charges	288,416				
	Repaying, Repairing & Resurfacing Streets					
262 264	Demolition of Buildings  Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	32,241	73,000	73,000	73,000	
286	Rental of Parking Spaces					
	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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program		Ī.	No.			
Wate		28	Public Affairs			40			
Fund		No.	1 dono / tilano						
Wate	er	02							
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications		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 4	00 - 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)

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

	TISCAL 2024 OPLICATING D	ODGLI	BTFROGRAM						
Departm	nent	No.	Program			No.			
Wate	ar .	28	Public Affairs			40			
Fund		No.	1 upile Allalis			40			
Wate		02							
vvale	31								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Scnedu	ie 500 - Contribi	utions, Indemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards	500,000	500,000	500,000	500,000				
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities								
515	Taxes								
517	Contributions to Other Govt. Agencies and Non-Profit								
	Org. not Educational or Recreational								
	Total	500,000	500,000	500,000	500,000				
		Schedule 70	0 - Debt Service	S					
701	Interest on City Debt - Long Term								
702	Principal Payments on City Debt - Long Term								
703	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
	Sc	hedule 800 - Pay	yments to Other	Funds					
801	Payments to General Fund								
	Payments to Water Fund								
	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund								
	Payments to Other Funds								
	Payments to Aviation Fund								
	Payments to Grants Revenue Fund								
	, 2 2								
	Total Total								
		) - Advances an	d Other Miscella	neous Paymen	ts				
901	Advances to Create Working Capital Funds								
	Miscellaneous Advances								
	Total								

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE	1	CARE OF INDIVIDUALS, BY PROC			KUGKAW
Depart	ment		No.	Program			No.
Wa	ter		28	Public Affairs			40
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,350,480	6,515,000	6,515,000	6,784,000	269,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050						5,4,5,4,1,1,4,4	
250	Adam Levine	55,000	55,000	55,000		PWD Archival Man	o .
250	Aecom Technical Services Inc.	7,873				Evaluation of Resid	
250	Albort I. Dundt		25,000	25 000	35,000	for Potential Regula	atory Credit
250	Andrea Bees Bhotography (Andrea Maslennes)	15.000	25,000	25,000	•	Digital Archivist	Comdona
250 250	Andrea Rose Photography - (Andrea Mcclennon)	15,000 40,000	15,000 40,000	15,000 40,000	•	Photograph/Video	
250	Blake + Barancick Design Group, Inc. Cloud & Gershan Associates, Incorporated	40,000	75,000	75,000		Formatting translate Signage for Conse	
200	Cloud & Gershall Associates, incorporated		75,000	75,000	75,000	Agreement for publ	
250	Cloud Institute	34,000	34,000	34,000	34,000		
200	Cloud institute	01,000	01,000	01,000	01,000	Requirement	ion, 177 a 1 ob
250	CMC Energy (Civic Energy Services)	700,000	750,000	750,000	750,000		rvation
200	eme analy, (eme analy) contract,	. 55,555		. 55,555	. 00,000	Assistance Program	
250	Community Resource Corps				50,000	Canvassing and ph	
	·					to promote custome	=
250	D. Kerry Laycock LLC	15,000	34,000	34,000	75,000	Call Center Merger	
250	Fifteen Minutes Inc	85,000	75,000	75,000	75,000	Public Campaign M	larketing consult.
250	Five9 Inc	510,000	410,000	410,000	500,000	Contact Center Clo	ud Technology
250	Fund for the Water Works		451,000	451,000	451,000	Board and Admin S	pt.; FWWIC
250	Geneva Worldwide Inc		5,000	5,000	5,000	Document Translat	ion Services
250	Globo Language Solutions	15,000	5,000	5,000	5,000	Document Translat	ion Services
250	Green Treks	85,000	100,000	100,000	100,000	Consent Order Agr	eement and
						MS4 Permit Educa	ional Videos
250	GreenHouse Media	40,000	40,000	40,000	40,000	Exhibit Maintenanc	е
250	Habitheque, Inc.	239,000	239,000	239,000	303,000	Exhibit Eval./Redes	sign-FWWIC
250	Incontact	1,413				Call Centers Cloud	
250	JPG Photography	12,000	24,000	24,000	24,000	Pub Utility Photogra	apher
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communicat	ions WQ and
						Emergency Prepare	edness
250	Louis Cook Design	80,000	80,000	80,000		Visual Communica	
250	Made by Fern LLC	1	20,000	20,000	20,000	•	S
250	Various Vendors	133,960	100,000	100,000	100,000		
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partner	-
0==			00= 00:	00	<b></b>	Facilitation (IWMP	•
250	Partnership For Delaware Estuary	200,000	235,000	235,000	248,000		
050	D 01.4	10.000	40.000	40.000	40.000	Education and Fac	
250	Penn State	40,000	40,000	40,000	40,000	Master Watershed	· ·
250	Pennsylvania Environmental Film Festival	150,000	050 000	050.000	075.000	Envir. Film Festival	
250	Pennsylvania Horticultural Society (PHS)	490,000	650,000	650,000	6/5,000	Raincheck and Rai	
250	Dhile Mural Arta Advantas	6.000	400.000	400,000	400,000	Workshops/Installa	
	Phila. Mural Arts Advocates (Program Based Budgeting Version)	6,966	100,000	100,000	100,000	Watershed Educati	oπ, visuai AΠS

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	10 DUDGE	CARE OF INDIVIDUALS, BY F			ALS, DI Pr	COGRAIN
Departi	ment		No.	Program			No.
Wat	ter		28	Public Affairs			40
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,350,480	6,515,000	6,515,000	6,784,000	269,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Powerling	15,000	15,000	15,000	15,000	Language access s	ervices
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 - Developr	ment
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 Educati	on Program
250	Trans-Pacific Engineering	900,000	950,000	950,000	975,000	GCCW Public Enga	agement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Su	rvey
250	TTF Watershed Partnership	215,000	215,000	215,000	215,000	Watershed Partner	ships
						(IWMP Tacony)	
250	United Language Group (ULG)	20,000	20,000	20,000	20,000	Language access s	services
250	Universal Services Associates, Inc	34,000	34,000	34,000		FWWIC Exhibit Ma	intenance
250	Virginia Ingram	100,000	150,000	150,000	150,000	Digital Media Strate	egic 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 Custome	r Assistance
						Programs; commur	nity engagement an
						and communication	ns plan
250	TBD '23 & '24		300,000	300,000	300,000	Contracts with com	munity based
						organizations to he	lp raise
						awareness of the T	iered
						Assistance Progran	n (TAP)
250	TBD '23 & '24				50,000	Consultant services	s to review
						existing educationa	l program and
						materials and align	with permit and
						regulatory requirem	ents
	Total Class 250	5,350,480	6,485,000	6,485,000	6,754,000		
257	Sears Iron Works		30,000	20,000	30,000	Panair and Pastors	ution
257	Total Class 257	,	30,000 <b>30,000</b>	30,000 <b>30,000</b>	30,000	Repair and Restora	illon
i	Total Glass 237		30,000	30,000	30,000		
71-53N	(Program Based Budgeting Version)		<u>i</u>				

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

	TISCAL 2024 OF LIVATIN	. O DODOL	•		, AITD 200,	BIFROGRAM
Depart	ment		No.	Program		No.
Wa	ter		28	Public Affairs		40
Fund			No.			
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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 Día 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
	New Mainstream Press Inc	8,000				Weekly Display Ads
240	Partnership For The Delaware Estuary Inc	1,500				Advertising
	Schneps Philly Llc	1,900				Advertising
	The Philadelphia Inquirer LLC	6,340				Advertising
240	The Philadelphia Sunday Sun	4,050				Advertising
240	The Philadelphia Tribune	12,572	050.000	050.000	050.000	Advertising
240	TBD '23 & '24	227 600	250,000	250,000		Advertising for TAP program
	Class 240 Total	227,690	250,000	250,000	250,000	
260	Omega Restaration Inc	288,416				Cleaning and restoration
200	Omega Restoration Inc  Class 260 Total					Cleaning and restoration
	01000 200 10101	200,410				ł
285	Mat Business Corp	15,795	50,000	50,000	50,000	School Bus Transportation
	Xerox Corporation	12,984	20,000	20.000	,	Office Equipment Rentals
	Other	3,462	3,000	3,000	3,000	Office Equipment Rentals
	Class 285 Total	·	73,000	73,000	73,000	1 1
		-			<u> </u>	1
299	Team Clean Incorporated	76,058				Cl 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	]
						1
305	Cloud & Gershan Associates, Incorporated	75,000	<u> </u>			Signage Coordination
	Class 305 Total	75,000				
						1
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	
/1-53C	(Program Based Budgeting Version)					

SECTION 51 95

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

	TIOOTIE 2024 OF ENTITIES	0 20202	-		77.11.2 200,	B1110010.00
Depart	ment		No.	Program		No.
Wa			28	Public Affairs		40
und	ICI		No.	Fublic AllaliS		40
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
	Others	1,480				Promo items - community outreach
	TBD '23 & '24	.,	72,000	72,000	72,000	
320		4 400	82,000			Fromo 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	
	01033 004 10101	000,000	000,000	000,000	000,000	
	(Program Board Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	ISCAL 2024 OPERATING BUD	GET	F	PERFORMANC	E MEASURE	S
Department	No.		Program			No.
Water		28	Planning and Enviro	nmental Services		42
		Progran	n Description			•
	gram manages the Green City, Clean Water s. It provides comprehensive and strategic p to support compliance and quality initi	planning and re	esearch support fo	or PWD. This progra	m also manages la	boratory services
		Prograi	m Objectives			
Program, t - Continue Revitalizati - Provide la - Allocate s new and/ol	to comply with the required NPDES permit hrough project tracking and risk management to advance and implement the elements of ion Plan.  aboratory support to PWD for compliance a staffing and resources to our Green City Cler increasing compliance requirements.  more formal pathways for values such as experiments and the staffing and resources.	ent to ensure the fexisting mast and quality inition ean Waters, R	he department me er plans, such as t atives. evised Lead and C	ets the objectives. the Utility-Wide Strat Copper Rule and MS	egic Energy Plan a	and the Water ensurate with the
		Performa	ance Measures			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
	Description		Year-End	Year-to-Date (Q1)	Target	Target
	(1)		(2)	(3)	(4)	(5)
Constructe	ed greened acres		205	54	225	225
	Green stormwater infrastructure (GSI) pro implementation approaches. Therefore, the influenced by regulatory milestones, with	ne design and	construction of the tone of June 1, 202	ese projects are not l 26 (Year 15).	inear, and the outp	out is often
	Green Acres Design Completed/year		329	58	255	255
Comments:			Г	1		1
Analyses p	performed by PWD's Bureau of Laboratory	Services/year	228,108	62,249	97,200	97,200
	tions completed/month		206	270	350	350
Comments:	The Department has struggled to maintain program for an average of 1-3 years, resu program was only able to sufficiently meeturnover.	ulting in repeate	onstruction inspect ed gaps and ongoi	ion civil service title. ing training periods.	Inspectors are on Looking at past fis	y with the cal years, the

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

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

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
Water		28	Planning & Enviro	nmental Services		42
			ary by Fund			<u> </u>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
02	Water	30,302,304	44,007,007	44,001,001	31,170,000	7,100,000
	Total	36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
		ummary of Full 1			2 , 2,222	, , , , , , , ,
Fund	1	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	239	288	250	332	44
02	Water	239	200	230	332	44
	Total Full Time	239	288	250	332	44
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	piects		
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·	Obligations	Appropriations	Obligations	Budget	
Appropriated		_		_	_	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	8,572,065	9,556,461	9,688,730	10,780,589	1,091,859
Finance	Employee Benefits - Uniform	0.570.005	0.550.404	0.000.700	40 700 500	4 004 050
	Total	8,572,065	9,556,461	9,688,730	10,780,589	1,091,859

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Water 28 Planning & Environmental Services 42 Fund No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 19,744,663 22,480,097 22,480,097 24,955,000 2,474,903 a) **Employee Benefits** b) Purchase of Services 200 15,260,310 18,798,000 18,798,000 23,053,000 4,255,000 1,862,000 1,862,000 300 Materials and Supplies 1,477,792 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 Advances and Misc. Payments 900 Total 36,962,304 44,037,097 44,037,097 51,176,000 7,138,903 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (6) (1) (2) (3) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	DODGET				PROGR	V-ZIVI	
Departr	ment			No.	Program				No.
Wat	er			28	Planning 8	& Environmen	tal Services		42
Fund				No.					•
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Planning & Research							
1		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		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		City Planner Supervisor	75,843 - 97,514	2	2	2	6	566,670	4
7		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
1		Office of Watersheds							
31	21.10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,988	
		Administrative Assistant - Non-Confidential Administrative Scientist		2	2	2	•	230,866	
32 33		City Planner 2	92,704 - 119,186 69,120 - 88,861			1	2	230,866 145,240	2
		City Planner 2 City Planner Manager		1	1	1	1	145,240	2
34		-	86,775 - 111,577				1	108,064	(4)
35 36		Civil Engineer 1	53,537 - 68,813 58 316 - 74 980	2	1	1			(1)
36 37		Civil Engineer 2	58,316 - 74,980 120,745 120,745	1	1	1	4	120 745	(1)
37		Deputy Commissioner  Engineering Aids and Science Tech Traines	129,745 - 129,745	'	1		1	129,745	
38		Engineering Aide and Science Tech. Trainee	39,057 - 42,379	_	_		1	41,045	1
39		Engineering Supervisor 1	69,120 - 88,861	5	7	6	10	860,640	3
40		Engineering Supervisor 1 m Based Budgeting Version)	75,843 - 97,514	2	2	1	2	188,890	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		TIOOAL 2024 OF LIVATING	DODOLI				1 1001		
Departn	nent			No.	Program				No.
Wate	er			28	Planning 8	42			
Fund				No.					
Wate	er			02					
	T			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
41	3B82	Engineering Supervisor 2	86,775 - 11,577			1			I
42		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
04	01.00	Bureau of Laboratory Services	50.770. 70.054	4			4	74.405	
61		Administrative Officer	59,778 - 76,854	1 4	1	1	1	74,435	
62		Administrative Scientist	92,704 - 119,186		3	3	3	346,299	_
63 64		Analytical Chemist 1 Analytical Chemist 2	45,769 - 58,840 58,316 - 74,980	1	8	1	3 2	170,964	2
65		Analytical Chemist 2  Analytical Chemist Supervisor	75,843 - 97,514	5	6	5	6	145,240 566,670	(6)
66				٦					10
67		Mass Spectrometist Civil Engineer 2	64,965 - 83,508 58,316 - 74,980			10	18	1,455,804 72,620	18
68		Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,514	
69		Clerk 3	44,352 - 48,394	1	3	2	3	140,616	
70		Construction Projects Technician 2	56,048 - 61,816	3	3	2	2	119,740	(1)
71		Construction Projects Technician 3	61,917 - 68,474			2	1	66,319	1
72		Construction Engineer 1	75,843 - 97,514	1	1	1	1	94,445	
73		Construction Projects Technician 3	61,917 - 68,474	1	1		1	66,318	
74		Custodial Worker 1	36,125 - 38,770	1	3	2	3	112,650	
75		Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
76		Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	46,872	
77		Electronic Technician 1	48,990 - 53,761		2		2	104,138	
78		Electrical Technician Group Leader	59,735 - 65,987	1	1				(1)
79		Electronic Equipment Supervisor	62,868 - 80,819			1	1	78,275	1
80		Engineering Specialist	69,120 - 88,861	3	2	3			(2)
81		Engineering Supervisor 1	75,843 - 97,514	1	2		1	94,445	(1)
82	3B82	Engineering Supervisor 2  n Based Budgeting Version)	86,775 - 111,577	1	1	2	2	216,128	1

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
Depart	ment			No.	Program				No.	
Wat	ter			28	Planning 8	& Environmen	tal Services		42	
Fund				No.						
Wat	ter			02						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
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 Implementatio								
111		Admin Specialist 2 - Non Confidential	58,316 - 74,980	1	1				(1	
112		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1		407.500	(1	
113		Architectural Projects Coordinator 1	51,195 - 65,825	1		1	2	127,506	2	
114		Architectural Projects Coordinator 2	61,335 - 78,851		1		1	76,369		
115		Architectural Projects Coordinator 3	69,120, 88,861	1	1	1	1	86,064		
116		Architectural Projects Coordinator 4	79,330 - 101,991	1	1	1	1	98,782	/-	
117		City Planner Manager	64,965 - 83,508	6	5	6			(5	
118		City Planner Manager	86,775 - 111,577	1	1	1			(1	
119		Civil Engineer 1	75,843 - 97,514	1	3	1	_	66.647	(3	
120		Civil Engineer 1	53,537 - 68,813	1	2	3	1	66,647	(1	
121		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 (1	
123	3B79	Design and Construction Projects Manager	86,775 - 111,577	1	1	1			(1)	
		1		1	1	Ī			I	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departr	ment			No.	Program				No.
Wat	er			28	Planning 8	k Environmen	tal Services		42
Fund				No.	-				
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(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 Imp	lementation	50	55	49	38	3,273,017	(17)
		Davidanment Cominge Unit							
146	21.10	Development Services Unit 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		Civil Engineer 2	58,316 - 74,980	4	4	1	1	72,620	(3)
149		Construction Engineer 1	75,843 - 97,514	1	7	1	' 1	94,445	1
150		Construction Projects Technician 1	51,535 - 56,696	1		'	1	54,911	' '
151		Construction Projects Technician 2	56,048 - 61,816	2	2	3	3	179,610	'1
152		Construction Projects Technician 3	61,917 - 68,474	_	1	J	1	66,318	'
153		Construction Trades Inspector	56,048 - 61,816	1	1	1		00,010	(1)
154		Engineering Aide 1	40,504 - 44,023		1				(1)
155		Engineering Aide 2	44,352 - 48,394	1	·	1	1	46,871	1
156		Engineering Aide Trainee	39,056 - 42,379	·			2	82,090	2
157		Engineering Add Trainee Engineering Specialist	69,120 - 88,861				1	86,064	1
158		Engineering Supervisor 1	75,843 - 97,514	2	1		1	94,445	
159		Engineering Supervisor 2	86,775 - 11,577		2	2	3	324,192	1
160		Environmental Engineer 1	53,537 - 68,813		_		2	133,294	2
161		Environmental Scientist I	45,769 - 58,840	2	3	1	[	.00,201	(3)
162		Environmental Scientist 2	58,316 - 74,980	1		2	2	145,240	2
163		Environmental Scientist Specialist	64,965 - 83,508	3	3	3	3	242,634	
164		Environmental Scientist Supervisor	75,843 - 97,514	1	2	1	3	283,335	1
		,	, ,		_			11,110	
71-53	Progra	m Based Budgeting Version)		1					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Departr	ment			No.	Program				No.		
Wat	ter			28	Planning 8	& Environmen	tal Services		42		
Fund				No.							
Wat	ter			02							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
165	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980				2	145,240			
166	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136				1	92,141			
167	3H11	Graduate Environmental Scientist	42,669 - 54,854			1	3	159,381			
168	3B75	Staff Engineer 1	75,843 - 97,514				1	92,141			
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			
172	3E02	City Planner 1	45,769 - 58,840		1						
173	3B04	Graduate Civil Engineer	49,252 - 63,328	1	1	2	3	184,005			
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					
176	3E04	City Planner 3	64,965 - 83,508				1	80,879			
177			86,775 - 111,577		1						
178	3B74	Engineering Specialist	69,120 - 88,861	3	3	6	6	516,384			
		Subtotal Development Services Unit		26	32	30	49	3,838,549			
179	3B05	Lead & Copper Civil Engineer 1	53,537 - 68,813				3	199,941			
180		Engineering Supervisor 1	75,843 - 97,514				2	146,912			
181		Engineering Supervisor 1	75,843 - 97,514				1	91,472			
182		Environmental Scientist Specialist	64,965 - 83,508				1	80,879			
183		Environmental Education Planner	51,195 - 65,825				1	63,753			
184	3B05	Civil Engineer 1	53,537 - 68,813				1	66,647			
185	3B04	Graduate Civil Engineer	49,252 - 63,328				3	184,005			
186	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335			
187	2J03	Public Relations Specialist 2	55,848 - 71,804				1	69,544			
188		Science Technician	50,189 - 55,148				1	50,866			
		Subtotal Lead & Copper	, ,				15	1,015,354			
		Total		239	288	250	332	26,158,476	,		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program 42 Water 28 Planning & Environmental Services und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time 239 288 250 332 26,158,476 44 1 2 Lump Sum Separation Payments 205,000 570,540 3 Temporary 4 Regular Overtime 493,000 5 Shift Differential 50,000 239 288 250 332 27,477,016 44 Total Gross Requirements Plus: Earned Increment 175,481 10,123 Plus: Longevity (2,707,620) Less: (Vacancy Allowance) **Total Budget** 24,955,000 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Require. in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (8) (9) (10)(11)(1) (6) (7) 142,705 1 199,000 205.000 6.000 Lump Sum 2 Full Time - Civilian 18,794,267 21,242,557 250 23,636,460 2,393,903 44 Full Time - Uniform 3 4 Bonus, Gross Adj. 8,307 5 PT, Temp/Seas, Bd, SCG 385,446 570,540 570,540 410,900 418,000 493,000 75,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 50,000 50,000 9 Shift/Stress 3,038 H&L, IOD, LT-Sick 10

19,744,663

239

288

22,480,097

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 51 105

250

24,955,000

332

2,474,903

44

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	JODOL I	BY PROGRAW						
Departn	nent	No.	Program			No.			
Wate	er	28	Planning & Enviro	nmental Services		42			
Fund		No.							
Wate	er	02							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Serv	vices .					
201	Cleaning & Laundering	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	45.000	45.000	15.000				
257	Architectural & Engineering Services	20,000	15,000	15,000	15,000				
258	Court Reporters								
259	Arbitration Fees	272.000	4 550 000	4.550.000	2 022 000	4.072.000			
260	Repair & Maintenance Charges	373,698	1,559,000	1,559,000	2,632,000	1,073,000			
261	Repaying, Repairing & Resurfacing Streets								
	Demolition of Buildings Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	14,295	40,000	40,000		(40,000			
275	Juror Fees	14,293	40,000	40,000		(40,000			
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	1							
285	Rents - Other	82,266	162,000	162,000	153,000	(9,000)			
286	Rental of Parking Spaces	5=,200		, . 50	,	(2,300)			
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			
-	. ,	1	,	,,,,,	- ,	, ,,,,,,,			
	Total	15,260,310	18,798,000	18,798,000	23,053,000	4,255,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
Wate	er	28	Planning & Enviro	nmental Services		42
Fund		No.				<u> </u>
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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	
			4.000.000	4 000 000		101.000
	Total	1,477,792	1,862,000 <b>00 - Equipment</b>	1,862,000	1,993,000	131,000
405	Occasional Description & Occasional	Scriedule 4	oo - Equipment			
405	Construction, Dredging & Conveying		27,000	27.000	27.000	
410	Electrical, Lighting & Communications  Congred Equipment & Machinery		27,000	27,000	27,000	2.000
411	General Equipment & Machinery		4,000 1,000	4,000	7,000 1,000	3,000
412	Fire Fighting & Emergency	403,990	742,000	1,000 742,000	1,000	348,000
417	Hospital & Laboratory Office Equipment	403,990	142,000	142,000	1,090,000	340,000
420 423	Office Equipment Plumbing, AC & Space Heating	2,244				
423	Precision, Photographic & Artists	2,244	23,000	23,000	23,000	
			23,000	23,000	23,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	177				
428	Vehicles	477	72.000	72.000		(72.000
430	Furniture & Furnishings Other Equipment (not otherwise electified)	4,555 18,781	73,000	73,000	27.000	(73,000)
499	Other Equipment (not otherwise classified)	10,761	27,000	27,000	27,000	
	Total	479,539	897,000	897,000	1,175,000	278,000
74 FOI	(Program Based Budgeting Version)	410,000	307,000	007,000	1,170,000	210,000

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF	י טטועוטאו	ALS, BY PR	OGRAM
Depart	ment		No.	Program			No.
Wa	ter		28	Planning & Env	vironmental Servi	ices	42
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	AKRF, Inc.	350,000				Stormwater Tech S	upport, Graphic
						Website Dev and O	utreach
250	AECOM	490,000	500,000	500,000	500,000	Waste Water Maste	er Planning;
						Update revamping (	goals and
						integration) - H&H ii	nterface
250	Andris Consulting				300,000	Support for Energy	Program, PWD
						facility energy audits	5
250	Brown & Caldwell	180,000	180,000	180,000	180,000	Contamination warr	ning system
						exercises and drills	
250	CDM Smith	1,900,000	1,900,000	1,900,000	1,900,000	Water Resources R	eg. Comp. Spt.
250	Cornwell Engineering Group	130,000	130,000	130,000	130,000	Analysis of pipe sca	le 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 Toxi	city Testing
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality/reg. is	sues/consult
250	Eurofins Eaton Laboratories	40,280	80,000	80,000	96,000	Emerging contamin	ants/UCMR test
250	FPC/ Friends of the Wissahickon	74,297				Support FOW on st	ream restoration
						project at valley Gre	en Run which
						supports MS4 perm	it requirements
250	Grist, LLC				175,000	Engineering & polic	y analyses to
						develop SWM optio	ns for projects
						with small/single-far	mily 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 Disso	lved Oxygen
						Partnership in The I	DE River basin
250	Hazen & Sawyer	25,000				Wastewater Plannir	ng Staff Support
250	HDR Engineering Incorporated	350,000			600,000	Research Support S	Services
250	Jacobs Engineering Group Inc	150,000			250,000	Sewer System Plan	ning
250	Johnson, Mirmaran & Thompson	500,000	400,000	400,000	225,000	Post-construction in	spections of
						dvlp. projects for CO	D&A, MS4 and
						PWD Regulations of	ompliance
250	Keystone Engineering	465,000	425,000	425,000	425,000	Provides tech desig	n/construction/
						installation/ op. spt	for online water
						quality monitoring n	etwork & the
						early warning system	n at the intakes
250	Micro Contracts				100,000	Continued spt. for s	mall projects
250	M & M Lawn Care East Inc.		15,000	15,000	15,000	Landscaping	
250	Mondre Energy	110,000				Energy support serv	vices
250	Other	136,046	1,650,000	1,650,000		Dvlp. online training	modules for
						new employee & re	fresher training
250	Partnership for the Delaware Estuary (Program Based Budgeting Version)	155,000	155,000	155,000	197,000	Citywide Stormwate	r Edu. Prog. &

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE		CARE OF	טטועוטאו י	ALS, BY PE	COGRAM
Depart	ment		No.	Program			No.
Wa	ter		28	Planning & Env	vironmental Servi	ices	42
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
						Fac. of the Schuylk	II Action Network
250	Public Health Management Corp.	85,000	85,000	85,000	85,000	PWD spt. Surveilla	nce Coordr in
						DPH's Acute Comn	n. Disease prg.
	Rob's Towing				1,000	Towing illegally par	ked (inlets, etc.)
250	Rodriguez Consulting LLC	753,816	800,000	800,000	900,000	Reg consulting svc	s- review & insp.
						dvlp. projects for Co	
						PWD SW Regs cor	npliance
250	Sage Services	1,750,000	1,950,000	1,950,000	1,950,000	Drinking Water Sup	ply Protection/
						DE Valley Early Wa	
250	Sci Tek Environmental Services Co.	295,458	250,000	250,000	250,000	Linear Asset Planni	ng Staff Support
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000		Hydraulic & Hydrolo	-
250	Suburban Testing Lab. Inc.	232,000	232,000	232,000	·-	Environmental Test	•
250	Tactile Group	100,000	100,000	100,000	100,000	PWDPlanReview.o	
250	Temple University	150,000				Dvlp testing marke	
						determine where hu	ū
						contamination impa	_
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Mode	
050	The Development Comment		5 000	5 000	T 000	Developer Expert S	
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree srvs. to care fo	
250 250	The Research Foundation TBD '23, '24		450,000	450,000	850,000	Leveraged & Facilit	
250	TBD '23, '24 TBD '23, '24		450,000 50,000	50,000	650,000	Spt. Srvs. for Storm Post-contam Inspec	
230	100 23, 24		30,000	30,000		MS4 and PWD Reg	
250	TBD '23, '24		350,000	350,000	650,000	GSI Mont. Data Ana	
	TBD '23, '24		1,300,000	1,300,000		Flow monitoring; qu	
200	.55 26, 21		1,000,000	.,000,000	.,000,000	stormwater & sanita	
250	TBD '23, '24		100,000	100,000	100.000	Leveraged and faci	•
	TBD '24			,		Calibration and mai	
					, ,	online quality monit	
250	TBD '24				40,000	Estuarine Data Acq	
250	TBD '24					On-call boat operat	
250	TBD '24					Skimming vessel (v	
250	TBD '24				750,000	Germantown SFR I	Planning Work
250	TBD '24				100,000	Appraisal Srvs.; vai	ious projects
250	TBD '24				600,000	Schools & Daycare	Sampling
250	TBD '24				120,000	Buried service lines	identification
250	Townscapes Incorporated		5,000	5,000	5,000	Landscape mgmt.;	BLS property
250	U.S. Department of the Interior	312,075	325,000	325,000	335,000	Stream Gauge/Gro	undwater Monit.
250	US Army Corp of Engineers (USACE)	101,986	150,000	150,000		Continuing Authorit	es Program
						(50/50 split) Eastwi	-
	USDA (Program Based Budgeting Version)	135,176	70,000	70,000	70,000	Source Water Pjt.;	Wildlife Mgmt

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATION	NG BUDGE	1	CARE OF	RUGRAM		
Depart	ment		No.	Program			No.
Wa	ter		28	Planning & Env	vironmental Servi	ces	42
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	NC 0.4 1.4	Obligations	Appropriation	Obligations	Request	applicable, unit	
250 250	Vieux & Associates, Inc. Water Department and Others	75,000 2,286	75,000	75,000		Radar - Rainfall Pre Petty Cash and Oth	-
250	Water Department and Others  Water Research Foundation	100,000	100,000	100,000		Non-Profit facilitation	
200	Water Nesearch Foundation	100,000	100,000	100,000		onsite visits, written	
						emerging issues af	
						water & Wastewate	er.
250	Weeds Incorporated	700	20,000	20,000	20,000	Invasive Plant Spec	cies Mgmt.
250	Whitman, Requardt & Associates LLP					Planning/engineerir	ng services to
						support Capital Pla	
250	Woods Hole Group Inc	1,950,000	1,950,000	1,950,000		Estuarine Data Acq	
	Total Class 25	14,657,720	16,722,000	16,722,000	20,139,000	and Modeling Supp	ort
	Total Glass 25	14,657,720	16,722,000	16,722,000	20,139,000		
257	Weston Solution Inc.	20,000	15,000	15,000	15,000	Landfill	
20.	Total Class 25		15,000	15,000	15,000		
1-53N	(Program Based Budgeting Version)	•					

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

						B11100	
Depart	ment		No.	Program			No.
Wa	ter		28	Planning & Env	ironmental Servi	ces	42
Fund			No.				
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Agilent Technologies Inc.	114,699	130,000	130,000	130,000	Maintenance - Ana	lytical Equip.
260	Brinkmann Instruments Inc	8,500				Repairs & Mainten	ance
260	Charles W Romano Company	13,750	118,000	118,000	68,000	Calibration	
260	Devine Brothers Inc	11,980				Repairs & Mainten	ance
260	Empire Scale & Balance	4,368				Repairs & Mainten	ance
260	Illinois Tool Works Inc	6,990				Repairs & Mainten	ance
260	Innovative Printing Systems Inc.	4,000				Repairs & Mainten	ance
260	Jimmy's Tree & Landscaping Contractors L	22,515				Repairs & Mainten	ance
260	Micrographic Computer Services Inc	695				Repairs & Mainten	ance
260	Newport Marine Inc	30,950				Repairs & Mainten	ance
260	Remi Group LLC	49,901	49,500	49,500	50,000	Repairs & Mainten	ance
260	Quality Medical Group	26,456	19,000	19,000	19,000	Maintenance - Scie	entific Equip.
260	Shimadzu Scientific Instruments Inc	3,917				Repairs & Mainten	ance
260	Teledyne Instruments Inc.	888				Precision Measure	ment Instrut.
260	Uline Shipping Supplies Inc	356				Repairs & Mainten	ance
260	Water Department	2,335				Repairs & Mainten	ance
260	Wood Environment & Infrastructure Solutions	9,875				Repairs & Mainten	ance
260	Wyatt Elevator Company					Repairs & Mainten	ance
260	Miller Optical	16,614	25,000	25,000	25,000	Repairs & Mainten	ance
260	Tyco Security	16,574	18,000	18,000	18,000	Repairs & Mainten	ance
260	Ysi	6,000	11,000	11,000	11,000	Repairs & Mainten	ance
260	Ati		30,000	30,000	30,000	Repairs & Mainten	ance
260	Xerox Corporation	13,933				Repairs & Mainten	ance
260	Other	8,403	158,500	158,500	156,000	Repair and Mainte	nance
260	TBD '24				1,125,000	Maintenance - Scie	entific Equip.
260	TBD '23, '24		1,000,000	1,000,000	1,000,000	Requirements con	tract for small
	<u> </u>					scale GSI installati	on
	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 Vehicle	
285	Enterprise Holdings Inc.	66,480				Leasing of Vehicle	
285	Xerox Corporation	15,786				Leasing of Vehicle	
285	Other		43,000	43,000	53,000	Leasing of Vehicle	S
	Class 285 Total	82,266	162,000	162,000	153,000		
299	Various Employees	45,957	177,000	177,000		Class 214 - Educa	tion Expenses
299	Various Vendors	,- <u>-</u> -	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	,	Various construction	on projects
ĺ	Class 305 Total	31,775	57,000	57,000	63,000		
74 520	Program Based Budgeting Version)						

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

						<u> </u>		
Depart					Program			No.
Wa	ter			28	Planning & Env	vironmental Servi	ces	42
Fund				No.				
Wa	ter			02				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
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 & Chemical	s
	Clas	ss 307 Total	120,024	131,000	131,000	131,000		
o =	E		0.40 =0.4	205.000	225 222	222.222		
	Fisher Scientific CO LLC		618,794	625,000	625,000		Laboratory/Science	
	IDEXX Distribution INC		72,969	150,000	150,000	1/5,000	IDEXX Laboratory	
	Henry Schein Incorporated		4,500				Laboratory/Science	
	Y S I Inc		21,908				Laboratory/Science	* *
	Water Department		4,574				Laboratory/Science	* *
	Wellington Laboratories LLC		17,461	450,000	450,000	047.000	Laboratory/Science	• •
317	TBD '23 & '24	ss 317 Total	740,206	156,000 <b>931,000</b>	156,000 <b>931.000</b>	1,031,000	Laboratory Supplie	S
	Cias	55 317 10tai	740,206	931,000	931,000	1,031,000		
322	Colonial Electrical Supply		5,250				Electric Tools	
	D L Electronics Incorporated		27,280				Power Hand Tools	
322	TBD '23 & '24		27,200	47,000	47,000	53,000	Small Power Tools	
OZZ		ss 322 Total	32,530	47,000	47,000	53,000	Citian Tower Tools	
			,	,	,,,,,			
323	Ferguson Enterprises		11,016	15,000	15,000	15,000	On-line WQ station	ıs
323	TBD '23 & '24		,-	38,000	38,000	38,000	Plumbing Supplies	
		ss 323 Total	11,016	53,000	53,000	53,000	3 11	
		=						
324	HACH Company		100,009	110,000	110,000	110,000	Hach Company Pa	rts
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 Instrume	nts
324	Various Vendors		8,302	2,000	2,000	2,000	Various Visual Inst	ruments
	Clas	ss 324 Total	436,831	457,000	457,000	462,000		
417	Fisher Scientific CO LLC		110,000	332,000	332,000		Laboratory Equipm	
	Agilent Technologies Inc.		270,510			450,000	New LC/MS/MS for	
	Brinkmann Instruments Inc						Hospital and Labor	-
417	I Miller Precision Optical			20,000	20,000		Hospital and Labor	-
417	YSI		23,480	55,000	55,000		YSI Scientific Equi	
	TBD '23, '24			320,000	320,000		Laboratory Equipm	
417	TBD '23, '24		***	15,000	15,000		Hospital and Labor	ratory
	Clas	ss 417 Total	403,990	742,000	742,000	1,090,000		
71 520	(Program Based Budgeting Version)							

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

	FISCAL 2024 OPERATION	NG BUDGE	<u> </u>	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.	
Wa	ter		28	Planning & Env	vironmental Serv	rices	42	
Fund			No.					
Wa	ter		02					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
Object		Actual	Original	Estimated	Proposed		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.	
430	PHILACOR	4,555				Office Furniture		
430	TBD '23		73,000	73,000		Office Furniture, C	RU Upgrade	
	Class 430 Total	4,555	73,000	73,000				

71-530 (Program Based Budgeting Version)

# SECTION 52

# 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

Philadelphia Water, Sewer and Storm Water Rate Board

FY24 PROPOSED BUDGET

Philadelphia Water, Sewer and Water Rate Board

FY23 FILLED POS. 11/22 FY24 BUDGETED POSITIONS

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

	FISCA	L 2024	4 OPERATING BU	JDGET				
Depart	ment							No.
F	hiladelphia W	ater, Sew	er & Storm Water Rate Bo	ard				67
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
	Water	a)	Personal Services	44,899	47,926	47,963	50,361	2,398
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies	328,591	710,200	710,200	745,700	35,500
		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) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
1		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
			Total					
I		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	44,899	47,926	47,963	50,361	2,398
Б.	n a wt wa e :- 1 - 1	b)	Employee Benefits	200 504	740.000	740,000	745 700	05 500
De	epartmental Total	200 300	Purchase of Services  Materials and Supplies	328,591	710,200	710,200	745,700	35,500
	All Funds	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)

SECTION 52 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	GEI		1	ALL FUND	5		
Department						No.	
Philadelphia Water, Sewer & Storm Water Rate Board	d					67	
1	Class	Class	Class	Class	Other	T	
Pudget Comments	100	200	300/400	500	Classes	Total	
Budget Comments							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Vater Fund							
ncrease in Exempt Salary	2,398					2,39	
ncrease in Advertising, Contracts and Court		35,500				35,50	
eporters due to inflation.							
Total Water Funds:	2,398	35,500				37,89	
4 53C (Program Recod Rudgeting Version)							

71-53C (Program Based Budgeting Version)

SECTION 52 3

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Philadelphia Water, Sewer & Storm Water Rate Board 67 Fiscal 2023 Fiscal 2024 Fiscal 2022 Increase Increase Line Budgeted Estimated (Decrease) Actual Actual Increment Budgeted Proposed (Decrease) Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (10) (1)(2) (3) (4) (5) (6) (7) (8) (9) (11) A. Summary by Object Classification - All Funds 1 Lump Sum 44,899 1 Full Time 47,963 50,361 2,398 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 44,899 47,963 50,361 2,398 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund 1 Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 52

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

- ' '	SCAL 2024 OPERATING E	ODGET				
Department		No.	Program			No.
Phila. Wate	r, Sewer & Storm Water Rate Board	67		er & Storm Water Ra	ate Board	01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	373,490	758,126	758,163	796,061	37,898
	Total	373,490	758,126	758,163	796,061	37,898
	S	ummary of Full 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1	1	1	1	
	Total Full Time	1	1	1	1	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	jects		_
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	l ated Operating	Costs		
Dept.	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		=		_	_	
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 21,859	(5) 21,876	(6) 22,970	(7) 1,094
Finance	Employee Benefits - Uniform	20,478	21,059	21,070	22,970	1,094
rinance		20,478	21,859	04.070	22,970	1.004
	Total	20,478	21,009	21,876	22,970	1,094

71-53E (Program Based Budgeting Version)

SECTION 52 5

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Phila. Wa	ater, Sewer & Storm Water Rate Board	67	Phila. Water, Sewe	er & Storm Water Rat	te Board	01		
Fund		No.						
Water		02						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	1	1			
105	Full Time - Uniform							
	Total	1	1	1	1			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State								
Other Go	vernments							

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 52 6

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Philadelphia Water, Sewer & Storm Water Rate Board 67 Philadelphia Water, Sewer & Storm Water Rate Board 01 Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions Code 6/30/22 11/27/22 Positions 7/1/23 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7)L153 Legal Assistant 38,152 - 52,323 50,361 50,361 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 50,361 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Increment Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 2 Full Time - Civilian 44,899 47,963 50,361 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

44,899

Total
71-53J (Program Based Budgeting Version)

SECTION 52 7

50,361

2,398

47,963

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Fund Water 02  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Incr Code Description Actual Original Estimated Proposed Obligations Appropriations Obligations Budget (Dec	
Phila. Water, Sewer & Storm Water Rate Board   Phila. Water, Sewer & Storm Water Rate Board   Phila. Water   Phila. Water   Phila. Water, Sewer & Storm Water Rate Board   Phila. Water	
No.   Water	1
Code   Description	•
Code   Description	
Code   Description	2256
Obligations	r
(1)   (2)   (3)   (4)   (5)   (6)	ease)
201   Cleaning & Laundering	7)
202       Janitorial Services         205       Refuse, Garbage, Silt and Sludge Removal         209       Telephone & Communication         210       Postal Services       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	
205         Refuse, Garbage, Silt and Sludge Removal           209         Telephone & Communication           210         Postal Services         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         31,500	
209         Telephone & Communication           210         Postal Services         200         200         200           211         Transportation	
210       Postal Services       200       200         211       Transportation       200         215       Licenses, Permits & Inspection Charges       210         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	
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	
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	
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	
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	
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	
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	
230         Meals (non-travel) & Official Entertaining           231         Overtime Meals           240         Advertising & Promotional Activities         20,002         30,000         30,000         31,500	
231         Overtime Meals           240         Advertising & Promotional Activities         20,002         30,000         30,000         31,500	
240         Advertising & Promotional Activities         20,002         30,000         30,000         31,500	
	4.500
250   Professional Services   506,569   650,000   650,000   662,500	1,500
	32,500
251 Professional Svcs Information Technology  252 Accounting & Auditing Services	
252 Accounting & Additing Services  253 Legal 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)	
<del>                                     </del>	
Total 328,591 710,200 710,200 745,700	35,500

71-53K (Program Based Budgeting Version)

SECTION 52 8

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

	FISCAL 2024 OPERATIN	G BUDGE		CARE OF	ROGRAM		
Depart	ment		No.	Program	gram		
Phi	adelphia Water, Sewer & Storm Water Rate Boa	ard	67	Phila. Water, Sev	ver & Storm Wate	er Rate Board	01
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		308,589	680,000	680,000	714,000	34,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Amawalk Consulting Group LLC /Ed Markus	57,585	150,000	150,000		Tech. Consultant; F	
250	Community Legal Services Inc.	183,210	350,000	350,000		Public Advocate - F	
	Marlane Chestnut TBD '24	67,794	150,000	150,000		Hearing Officer - Ra	
250 250	TBD '24					Public Advocate - F Tech. Consultant; F	=
250	TBD '24					Hearing Officer - Ra	
230	Total Class 250	308,589	650,000	650,000	682,500	ricaring Officer - No	ate i roceedings
			,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
258	Deposition Solutions		30,000	30,000	31,500	Court Reporter for I	Rate
						Proceedings and O	ther Hearings
	Total Class 258		30,000	30,000	31,500		
	(Program Based Budgeting Version)						

SECTION 52 9