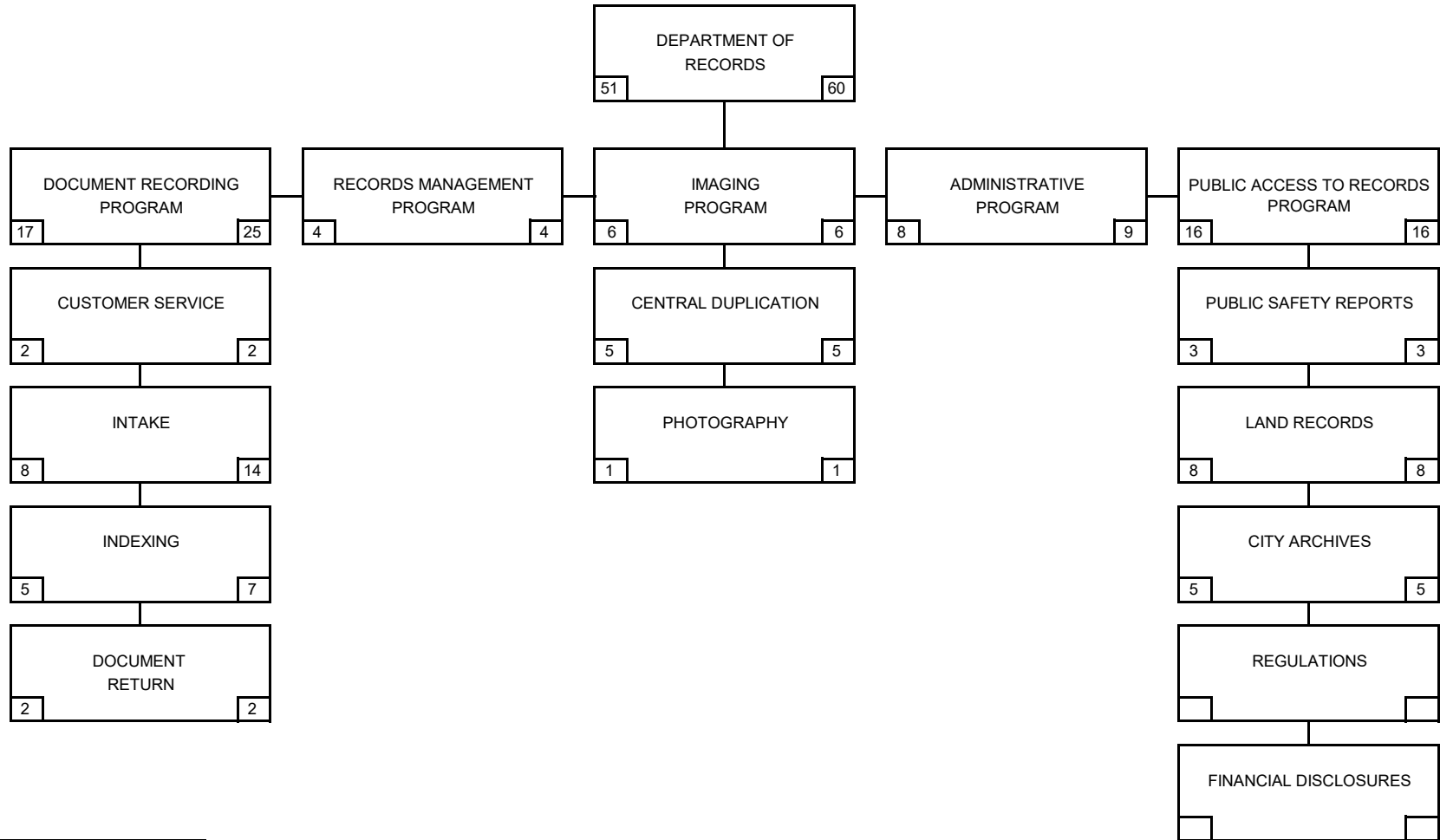


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
RECORDS	31



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

SECTION 24

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,823,021	3,009,970	3,259,750	3,364,422	104,672
		b)	Employee Benefits					
		200	Purchase of Services	705,437	758,985	758,985	758,985	
		300	Materials and Supplies	46,441	95,032	95,032	95,032	
		400	Equipment	96,930	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,671,829	3,912,713	4,162,493	4,267,165	104,672
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,823,021	3,009,970	3,259,750	3,364,422	104,672
		b)	Employee Benefits					
		200	Purchase of Services	705,437	758,985	758,985	758,985	
		300	Materials and Supplies	46,441	95,032	95,032	95,032	
		400	Equipment	96,930	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,671,829	3,912,713	4,162,493	4,267,165	104,672

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
RECORDS						31
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)	(6)	(7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
1. Contract pay increases less bonuses from FY22	8,635					8,635
2. Filling vacancies	138,861					138,861
3. Support for document processing	80,000					80,000
4. Overtime reduction	(80,168)					(80,168)
5. Lump Sum pay from FY22	(16,000)					(16,000)
SUBTOTAL	131,328					131,328
RECORDS MANAGEMENT PROGRAM						
1. Contract pay increases less bonuses from FY22	1,234					1,234
SUBTOTAL	1,234					1,234
IMAGING PROGRAM						
1. Contract pay increases less bonuses from FY22	2,220					2,220
2. Overtime reduction	(1,146)					(1,146)
SUBTOTAL	1,074					1,074
ADMINISTRATIVE PROGRAM						
1. Contract pay increases less bonuses from FY22	17,642					17,642
2. Adjustments from FY22	1,305					1,305
3. Overtime reduction	(1,207)					(1,207)
SUBTOTAL	17,740					17,740
PUBLIC ACCESS TO RECORDS PROGRAM						
1. Contract pay increases less bonuses from FY22	6,908					6,908
2. Overtime reduction	(43,612)					(43,612)
3. Lump Sum pay from FY22	(10,000)					(10,000)
SUBTOTAL	(46,704)					(46,704)
TOTAL GENERAL FUND						
	104,672					104,672
TOTAL						
	104,672					104,672

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department RECORDS	No. 31
------------------------------	---------------

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

A. Summary by Object Classification - All Funds

1	Lump Sum		292		26,000					(26,000)
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,356,899	6	255,500
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		51	2,823,021	54	3,259,750	51	60	3,364,422	6	104,672

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		292		26,000					(26,000)
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,356,899	6	255,500
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		51	2,823,021	54	3,259,750	51	60	3,364,422	6	104,672

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

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Document Recording	01	
Program Description				
This program consists of the examination, recording, indexing, and mapping of all land title documents in the City of Philadelphia, the collection of local and state realty transfer taxes, and the collection of recording fees.				
Program Objectives				
<p>- In FY23, DOR will expand its free Deed Fraud Guard service to allow notaries to receive email notices when a document is recorded with their name listed as a notary. This service is critical to combating deed fraud, because notaries will learn in close to real time whether a fraudster has forged their signature and notary stamp on a fraudulent deed.</p> <p>-Roll out DOR's first ever citywide public outreach media campaign to educate the public about deed fraud, with a particular focus on developing a culturally competent effort to reach those disproportionately victimized by this crime, including seniors and communities of color.</p> <p>-Continue partnership with ROW to increase participation in ROW'S Probate Deferment Initiative to reduce the incidence of tangled title.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	92.8%	87.0%	90.0%	90.0%
Comments:				
Documents to be recorded will be recorded within 45 days by fiscal year end	N/A	Tabulated Annually	Yes	Yes
Comments: New measure for FY23 and therefore prior year data is not available.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	DOCUMENT RECORDING			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	832,082	1,109,903	1,296,748	1,428,076	131,328
	Total	832,082	1,109,903	1,296,748	1,428,076	131,328
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	16	18	17	25	7
	Total Full Time	16	18	17	25	7
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	17,894,169	16,550,000	16,550,000	16,995,000	445,000
020	DEMOLITION FEE				2,225,000	2,225,000
120	HOUSING TRUST	15,615,792	16,234,000	16,234,000	16,234,000	
	Total	33,509,961	32,784,000	32,784,000	35,454,000	2,670,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	267,184	331,282	303,145	331,282	28,137
Finance	Employee Benefits - Uniform					
	Total	267,184	331,282	303,145	331,282	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	718,085	858,901	1,045,746	1,177,074	131,328
b)	Employee Benefits					
200	Purchase of Services	83,250	192,543	192,543	192,543	
300	Materials and Supplies	17,905	21,289	21,289	21,289	
400	Equipment	12,842	37,170	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		832,082	1,109,903	1,296,748	1,428,076	131,328
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	18	17	25	7
105	Full Time - Uniform					
Total		16	18	17	25	7
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	17,894,169	16,550,000	16,550,000	16,995,000	445,000	
Federal						
State						
Other Governments						
Other Funds of the City: Housing Trust/Demo	15,615,792	16,234,000	16,234,000	18,459,000	2,225,000	
Total	33,509,961	32,784,000	32,784,000	35,454,000	2,670,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CUSTOMER SERVICE</u>									
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
2	1A37	Service Rep (Bilingual)	39,229 - 42,637	1	1	1	1	39,229	
		SUBTOTAL		2	2	2	2	87,125	
<u>DOCUMENT RETURN</u>									
3	2D55	Title Registration Aide 1	40,396 - 43,963	1	1	1	1	44,588	
4	2D56	Title Registration Aide 2	44,107 - 48,179	1	1				(1)
5	2D57	Title Registration Technician	48,609 - 53,412			1	1	50,826	1
		SUBTOTAL		2	2	2	2	95,414	
<u>INTAKE</u>									
6	2D55	Title Registration Aide 1	40,396 - 43,963	1	1	3	8	324,349	7
7	2D56	Title Registration Aide 2	44,107 - 48,179	4	4				(4)
8	2D59	Title Registration Manager	52,387 - 67,355				1	52,387	1
9	2D58	Title Registration Supervisor	48,894 - 62,867	1	1	1	1	56,709	
10	2D57	Title Registration Technician	48,609 - 53,412		2	4	4	202,712	2
		SUBTOTAL		6	8	8	14	636,157	6
<u>INDEXING</u>									
11	1D41	Data Services Support Clerk	37,067 - 40,288	1	1		1	37,067	
12	1A03	Office Clerk 2	34,342 - 37,130		1				(1)
13	2D55	Title Registration Aide 1	40,396 - 43,963	1		1	1	40,396	
14	2D56	Title Registration Aide 2	44,107 - 48,179			1	1	49,604	
15	2D58	Title Registration Supervisor	48,894 - 62,867	1	1	1	1	64,692	
16	2D57	Title Registration Technician	48,609 - 53,412	3	3	2	3	158,083	
		SUBTOTAL		6	6	5	7	349,842	1
		TOTAL		16	18	17	25	1,168,538	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		16	18	17	25	1,168,538	7
2		OVERTIME CIVILIAN - REGULAR						3,158	

Total Gross Requirements				16	18	17	25	1,171,696	7
Plus: Earned Increment								5,378	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,177,074	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		292		16,000				(16,000)	
2	Full Time - Civilian	16	676,586	18	946,420	17	25	1,173,916	227,496	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		41,207		83,326			3,158	(80,168)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	16	718,085	18	1,045,746	17	25	1,177,074	131,328	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	608	810	810	810	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,228	915	915	915	
320	Office Materials & Supplies	7,787	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,442				
325	Printing	3,840	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,905	21,289	21,289	21,289	
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	12,450	30,238	30,238	30,238	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)	392				
	Total	12,842	37,170	37,170	37,170	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	74,789	181,511	181,511	181,511	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	VITAL RECORDS	3,100	3,100	3,100	3,100	Storage pick up and delivery of records items.
250	1 SOURCE SAFETY & HEALTH, INC.	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	64,385	43,538	43,538	43,538	Conservation of documents to microfilm.
250	IRON MOUNTAIN		29,873	29,873	29,873	Microfilm storage and conversion of documents to microfilm.
250	ROSALES LLC		100,000	100,000	100,000	Deed Fraud Prevention
250	INFORMATION SERVICES PARTNERS	2,304				System maintenance
	TOTAL 250	74,789	181,511	181,511	181,511	
	TOTAL	74,789	181,511	181,511	181,511	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Records Management	02	
Program Description				
This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and Court system.				
Program Objectives				
-Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records. - DOR will collaborate with departments to review retention schedules and make revisions to align with current mission and operations of departments				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of boxes containing expired records recycled	8,924	768	4,500	4,500
<u>Comments:</u> FY21 year-end data is higher than the FY22 and FY23 target due to a spike in records recycled. FY20 had zero boxes containing expired records recycled and was pushed in FY21.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	RECORDS MANAGEMENT			02
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	248,714	283,748	295,408	296,642	1,234
	Total	248,714	283,748	295,408	296,642	1,234
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3	4	4	4	
	Total Full Time	3	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	47,542	63,251	69,346	69,833	487
Finance	Employee Benefits - Uniform					
	Total	47,542	63,251	69,346	69,833	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	120,390	163,943	175,603	176,837	1,234
b)	Employee Benefits					
200	Purchase of Services	121,243	104,513	104,513	104,513	
300	Materials and Supplies	766	5,736	5,736	5,736	
400	Equipment	6,315	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		248,714	283,748	295,408	296,642	1,234
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		3	4	4	4	174,606	
2		OVERTIME							

Total Gross Requirements				3	4	4	4	174,606	
Plus: Earned Increment								2,231	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								176,837	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	120,390	4	175,603	4	4	176,837	1,234	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	3	120,390	4	175,603	4	4	176,837	1,234	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	290				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	476	5,736	5,736	5,736	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		766	5,736	5,736	5,736	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,700	9,556	9,556	9,556	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	615				
Total		6,315	9,556	9,556	9,556	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	109,037	75,500	75,500	75,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW SOLUTIONS, INC.	75,000	75,000	75,000	75,000	Records Management
250	J J CLARK, INC.	400				Order Picker repairs
250	STERLING		500	500	500	Background check
	TOTAL 250	75,400	75,500	75,500	75,500	
251	OIT STAFF AUG	33,575				Parcel Cleanup
251	ASSETWORKS INC	62				GPS system on truck
	TOTAL 251	33,637				
	TOTAL	109,037	75,500	75,500	75,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Imaging	03	
Program Description				
This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property.				
Program Objectives				
-Monitor Central Duplication performance using new workflow management system and set appropriate performance measures. - Identify departments that may be candidates to reduce the amount of paper copies ordered and convert to digital by using data from the new Central Duplication workflow management system.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of print jobs completed within customer deadline	99.8%	98.5%	95.0%	95.0%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	IMAGING			03
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	644,932	673,513	680,516	681,590	1,074
	Total	644,932	673,513	680,516	681,590	1,074
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6	6	6	6	
	Total Full Time	6	6	6	6	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	111,653	119,406	121,719	122,596	877
Finance	Employee Benefits - Uniform					
	Total	111,653	119,406	121,719	122,596	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	283,356	304,736	311,739	312,813	1,074
b)	Employee Benefits					
200	Purchase of Services	338,865	309,777	309,777	309,777	
300	Materials and Supplies	22,711	59,000	59,000	59,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		644,932	673,513	680,516	681,590	1,074
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		6	6	6	6	309,722	
2		OVERTIME						2,365	

Total Gross Requirements									
Plus: Earned Increment								726	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								312,813	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	282,738	6	308,228	6	6	310,448	2,220	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		618		3,511			2,365	(1,146)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	283,356	6	311,739	6	6	312,813	1,074	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,671	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	40	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,711	59,000	59,000	59,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,796				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	JONES LANG LASALLE AMERICAS, INC	3,796				Electrical work for new copier
	TOTAL	3,796				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	329,595	307,077	307,077	307,077	Maintenance for Central Duplicating equipment.
320	PAPER MART INCORPORATE	19,014				Office materials and supplies
320	HPI INTERNATIONAL INC	3,588				Office materials and supplies
320	VARIOUS/VENDOR TO BE DETERMINED	69	50,000	50,000	50,000	Office materials and supplies
	TOTAL 320	22,671	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records		31 Administration	04	
Program Description				
This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.				
Program Objectives				
- In collaboration with the City Treasurer's Office, implement remote deposit safes in its central administrative office, which will speed the deposit of revenues and free up administrative resources.				
Performance Measures				
Description	Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of contracts conformed within 60 days after contract start date	80.0%	66.7%	80.0%	80.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	734,676	747,360	767,062	784,802	17,740
	Total	734,676	747,360	767,062	784,802	17,740
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	9	9	8	9	
	Total Full Time	9	9	8	9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	285,585	289,219	297,558	304,525	6,967
Finance	Employee Benefits - Uniform					
	Total	285,585	289,219	297,558	304,525	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	723,266	733,702	753,404	771,144	17,740
b)	Employee Benefits					
200	Purchase of Services	7,864	9,051	9,051	9,051	
300	Materials and Supplies	3,546	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		734,676	747,360	767,062	784,802	17,740
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>ADMINISTRATIVE</u>							
1	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	102,316	
2	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	95,670	
3	C358	Commissioner	133,000	1	1	1	1	133,000	
4	D250	Deputy Commissioner	108,974	1	1	1	1	108,974	
5	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	67,272	
6	1E78	Programmer Analyst Project Leader	71,667 - 92,141	1	1	1	1	94,366	
7	2M80	Records Operations Manager	84,044 - 108,065	1	1	1	1	109,490	
8	2D56	Title Registration Aide 2	44,107 - 48,179	1	1				(1)
9	2L17	Administrative Specialist 2 Confidential	56,074 - 72,092				1	56,074	1
		SUBTOTAL		9	9	8	9	767,162	
		TOTAL		9	9	8	9	767,162	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		9	9	8	9	767,162	
2		EXEMPT PAY INCREASES						3,982	

Total Gross Requirements				9	9	8	9	771,144	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								771,144	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	9	723,184	9	753,502	8	9	771,144	17,642	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(415)		(1,305)				1,305	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		497		1,207				(1,207)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	723,266	9	753,404	8	9	771,144	17,740	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	689	40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,857	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,546	4,607	4,607	4,607	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department RECORDS			No. 31	Program ADMINISTRATION			No. 04
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	5,717	4,945	4,945	4,945		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	GENEVA WORLDWIDE INC	4,000	4,000	4,000	4,000	Translation services.	
250	ABSO	1,500	945	945	945	Background checks.	
250	WILSON SAFE	217				Maintenance for office safe	
	TOTAL	5,717	4,945	4,945	4,945		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Public Access to Records	05	
Program Description				
<p>This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:</p> <p>-FINANCIAL DISCLOSURES: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms.</p> <p>-PUBLIC SAFETY REPORTS: DOR provides public safety incident reports to the public for a fee and to City agencies such as the Law Department and Risk Management.</p> <p>-LAND RECORDS: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.</p> <p>-CITY ARCHIVES: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.</p> <p>-REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.</p>				
Program Objectives				
<p>-In FY23, DOR plans to issue and award a concession request for proposals for a vendor to digitize and maintain online records for the public approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which have only ever been available in paper form at the City Archives.</p> <p>- Subject to COVID-19 restrictions, DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. The City Archives typically has 3-4 exhibits and 3-4 events per fiscal year.</p> <p>- DOR will work with its partners Little Giant Creative and Mural Arts throughout FY22 to develop the Tribute to the Seventh Ward, described above. This project will occur over the course of the next two fiscal years.</p> <p>- DOR will continue to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox (approximately 1-2 years worth of deeds).</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures electronically filed	97.4%	97.4%	96.0%	96.0%
Comments:				
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	PUBLIC ACCESS TO RECORDS			05
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
	Total	1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	17	16	16	(1)
	Total Full Time	17	17	16	16	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,828,064	2,200,000	2,200,000	2,200,000	
	Total	1,828,064	2,200,000	2,200,000	2,200,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	374,000				
	Total	374,000				
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	365,228	354,891	362,378	365,106	2,728
Finance	Employee Benefits - Uniform					
	Total	365,228	354,891	362,378	365,106	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	977,924	948,688	973,258	926,554	(46,704)
b)	Employee Benefits					
200	Purchase of Services	154,215	143,101	143,101	143,101	
300	Materials and Supplies	1,513	4,400	4,400	4,400	
400	Equipment	77,773	2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	17	16	16	(1)
105	Full Time - Uniform					
Total		17	17	16	16	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,828,064	2,200,000	2,200,000	2,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,828,064	2,200,000	2,200,000	2,200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>LAND RECORDS REGISTRATION</u>									
1	3E23	Geographic Information Systems Manager	84,044 - 108,065	1	1	1	1	109,090	
2	3E21	Geographic Information Systems Specialist 2	56,480 - 72,620	2	2	2	2	138,587	
3	3E22	Geographic Information Systems Specialist 3	67,718 - 87,064	1	1				(1)
4	2D57	Title Registration Technician	48,609 - 53,412	2	2	2	2	109,274	
		SUBTOTAL		6	6	5	5	356,951	(1)
<u>PUBLIC SAFETY REPORTS</u>									
5	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	48,704	
6	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	80,240	
		SUBTOTAL		3	3	3	3	128,944	
<u>READING ROOM</u>									
7	1A04	Clerk 3	40,589 - 44,289		1				(1)
8	1A37	Service Rep (Bilingual)	39,229 - 42,637	1		1	1	39,229	1
9	2D56	Title Registration Aide 2	41,677 - 45,524		1				(1)
10	2D57	Title Registration Technician	48,609 - 53,412	2	1	2	2	105,063	1
		SUBTOTAL		3	3	3	3	144,292	
<u>ARCHIVES</u>									
11	2G03	Archivist 2	56,480 - 72,620	2	2	2	2	138,387	
12	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
13	E695	Executive Assistant	36,050	1	1	1	1	36,050	
14	9E03	Museum/Archives Registrar & Collection Mgr	51,852 - 66,647	1	1	1	1	67,272	
		SUBTOTAL		5	5	5	5	289,605	
		TOTAL		17	17	16	16	919,792	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		17	17	16	16	919,792	(1)
2		OVERTIME						2,000	
3		EXEMPT PAY INCREASE						596	

Total Gross Requirements				17	17	16	16	922,388	(1)
Plus: Earned Increment								4,166	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								926,554	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,000				(10,000)	
2	Full Time - Civilian	17	924,862	17	917,646	16	16	924,554	6,908	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		29,720							
6	Overtime - Civilian		23,342		45,612			2,000	(43,612)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	977,924	17	973,258	16	16	926,554	(46,704)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,399	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	114				
325	Printing		300	300	300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,513	4,400	4,400	4,400	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,154				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings	12,800				
499	Other Equipment (not otherwise classified)	63,819				
Total		77,773	2,000	2,000	2,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	132,973	123,000	123,000	123,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AZAVEA, INC	36,000	36,000	36,000	36,000	PhillyHistory support
250	SUPERIOR MOVING & STORAGE, INC	10,230				Moving and storage services
250	VANGUARD	475				Forms creation and printing
250	ROE MARKETING GROUP	1,268				Photograph captions
250	GENEVA WORLDWIDE		2,000	2,000	2,000	Translation services
	TOTAL 250	47,973	38,000	38,000	38,000	
251	DATA-CORE SYSTEMS, INC	85,000	85,000	85,000	85,000	Police Reports System
	TOTAL 251	85,000	85,000	85,000	85,000	
	TOTAL	132,973	123,000	123,000	123,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	NMS IMAGING, INC	63,819				Microfilm Readers for the department

71-530 (Program Based Budgeting Version)