

**SECTION 8** 

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Aviation 09 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 80,873 80,873 80,873 80,873 a) **Employee Benefits** b) Purchase of Services 30,000 30,000 200 30,000 30,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 110,873 110,873 110,873 110,873 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 Estimate Proposed 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

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 02 Office of Sustainability 49 **Energy Office** Aviation 09 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7) 80,873 Transfer from Energy Office General Fund Total Gross Requirements 80,873 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 80,873 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. 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) (10) (11)(1) (2) (3) (4) (6) (7) (8) (9) Lump Sum 2 Full Time - Civilian 80,873 80,873 80,873 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 H&L, IOD, LT-Sick 10 11

80,873

71-53J (Program Based Budgeting Version)

12

SECTION 8 35

80,873

80,873

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODGLI	DIFROGRAM			
Departm	nent	No.	Program			No.
Offic	e of Sustainability	49	Energy Office			02
Fund	•	No.				
Avia	tion	09				
		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					
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	22.222	22.222	22.222	00.000	
	Electric Current	30,000	30,000	30,000	30,000	
	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					
	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  Pontal of Parking Spaces					
	Rental of Parking Spaces					
	Payments for Care of Individuals Imprest Advances					
	Payments for Burials & Graves Other Expanses (not otherwise pleasified)					
299	Other Expenses (not otherwise classified)					
	Total	30,000	30,000	30,000	30,000	
		55,550	55,500	55,550	55,500	

71-53K (Program Based Budgeting Version)

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

	SCAL 2024 OPERATING	BODOLI				
Department		No.	Program			No.
Office of S	Sustainability	49	Office of Climate Resilience			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)
01	General	(0)	256,524	369,275	375,214	5,939
					,	.,
	Total		256,524	369,275	375,214	5.020
		Summary of Full			3/5,214	5,939
	T		Fiscal 2023		Figure 1 2004	In a //Deal
Fund	F 4	Actual Positions		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	1
	Total Full Time		4		5	1
		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.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
						_
	Total	Selected Assoc	iated Capital Pro	piects		
Dept.	Γ	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torrara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			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		76,294	76,294	79,003	2,709
Finance	Employee Benefits - Uniform					
	Total		76,294	76,294	79,003	2,709

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of Sustainability 49 Office of Climate Resilience 03 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 256,524 167,275 173,214 5,939 a) **Employee Benefits** b) Purchase of Services 202,000 200 202,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 256,524 369,275 375,214 5,939 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 4 1 105 Full Time - Uniform Total 4 5 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

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS  BY PROGRAM				
Depart	ment	FISCAL 2024 OF ERATING	BODGET	No.	Program	<u> </u>	PROGR		No.
Fund	ce of S	ustainability		49 No. 01	Office of C	limate Resilie	ence		03
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 5 5	A398 A398 A398	Senior Advisor, Environmental Justice Prog. Mgr: Infrastructure & Floodplain Resilience Program Manager, Place-Based Initiatives Climate Science & Risk Communication Sr. Advise Program Strategist, Place-Based Initiatives	90,614 78,470 82,600 90,614 72,275		1 1 1 1		1 1 1 1 1 1	90,614 78,470 82,600 90,614 72,275	1
			Total:		4		5	414,573	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. Office of Sustainability 49 Office of Climate Resilience 03 No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 4 5 414,573 A398 Assistant Managing Director 2 2 Positions Funded by L&I (78,470)3 Positions Funded by OTIS/BIL (162,889) Total Gross Requirements 4 173,214 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 173,214 Total Budge 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) (8) (10) (11)(1) (2) (3) (4) (6) (7) (9) Lump Sum 2 Full Time - Civilian 167,275 5 173,214 5,939 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 8 40

173,214

5

5,939

167,275

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL 2024 OF ERATING B	5111700101111				
Departm		No.	Program			No.
Offic Fund	e of Sustainability	49 No.	Office of Climate	Kesilience		03
Gene	eral	No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	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					
250	Professional Services			202,000	202,000	
	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					
	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)					
200	Caron Expenses (not otherwise oldssilled)					
	Total			202,000	202,000	
				,0	,0	

71-53K (Program Based Budgeting Version)

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

Department Office of Sustainability Fund General  Decorption Class Decorpt		FISCAL 2024 OPERATI	T	CARE OF	INDIVIDU	JALS, BY PROGRAM		
Fund General    No.   O1	Depart	ment		No.	Program			No.
General  O1  Fiscal 2022 Actual Original Estimated Proposed or Obligations (1) (2) (3) (4) (5) (6) (7)  250s Professional Services (250-254, 257-259)  290 Payments for Care of Individuals  Minor Name of Contractor Object Or Provider Actual Obligations Obligations Obligations (2) (3) (4) (5) (6) (7) (6) (7) (7) (7) (8) (7) (8) (8) (7) (8) (8) (7) (8) (8) (7) (8) (8) (8) (7) (8) (8) (8) (7) (8) (8) (8) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	Offi	ce of Sustainability		49	Office of Climat	e Resilience		03
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Original Estimated Proposed or Provider Actual Original Proposed or Provider Actual Original Proposed or Provider Actual Original Appropriation Obligations (3) (4) (5) (6) (6) (7) (7) (7) (8) (8) (8) (7) (7) (8) (8) (8) (8) (7) (7) (8) (8) (8) (8) (7) (7) (8) (8) (8) (8) (8) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Fund			No.				
Actual Original Estimated Obligations (2) (2) (3) (4) (5) (6) (7)  250s Professional Services (250-254, 257-259) 202,000 202,000  Payments for Care of Individuals Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Obligations Obligations (2) Obligations (3) Fiscal 2023 Fiscal 2024 Proposed Service provided. Include, if Obligations Obligations Obligations Obligations Appropriation Obligations O	Ger	neral		01				
Actual Original Estimated Obligations (2) (2) (3) (4) (5) (6) (7)  250s Professional Services (250-254, 257-259) 202,000  Payments for Care of Individuals  Minor Name of Contractor or Provider Actual Obligations Obligations (2) (3) Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed service provided. Include, if Obligations (2) (3) (4) (5) (6) (7) (7) (7) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1) (2) (3) (4) (5) (6) (7)  250s Professional Services (250-254, 257-259)  290 Payments for Care of Individuals  Minor Name of Contractor Object or Provider Actual Obligations Appropriation Obligations Budget Professional Services  Professional Services  Bread & Roses Community Fund Vendor(s) to be Determined  (1) (3) (4) (5) (6) (7)  202,000 202,000 202,000  Piscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Poescribe purpose or scope of Service applicable, unit cost of service.  Obligations Appropriation Obligations Budget Professional Services  34,000 Professional Services  168,000 202,000 Environmental Justice Commission Environmental Environment				Actual	Original	Estimated		or
Professional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor Object Ocide	Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
Professional Services Bread & Roses Community Fund Vendor(s) to be Determined  Payments for Care of Individuals  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Service Proposed Service Provided. Include, if Appropriation Obligations  Appropriation  Appropriation  34,000 Tightle Proposed Service Provided. Include, if Appropriation Obligations  44,000 Tightle Proposed Service Provided. Include, if Appropriation Tightle Professional Services Tightle Professional Services Tightle Proposed Service Provided. Include, if Appropriation Tightle Proposed Service Provided. Include, if Appropriation Tightle Professional Service Provided Professional Service Professional Ser	(1)			(3)		(5)		(7)
Minor Object or Provider Actual Obligations Professional Services  Professional Services  Bread & Roses Community Fund  O250 Vendor(s) to be Determined  Piscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Service provided. Include, if Appropriation Obligations Appropriation  Fiscal 2022 Fiscal 2023 Fiscal 2024 Proposed Service provided. Include, if Appropriation Obligations Budget Proposed Service Provided. Include, if Appropriation Obligations Budget Proposed Service Provided. Include, if Appropriation Obligations Professional Service Provided. Include, if Appropriation Obligations Budget Proposed Service Provided. Include, if Appropriation Obligations Professional Service Provided. Include, if Appropriation Obligations Proposed Service Provided Include, if Appropriation Obligations Proposed Service	250s	Professional Services (250-254, 257-259)				202,000	202,000	
Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Obligations Obligations Budget applicable, unit cost of service.  Professional Services Bread & Roses Community Fund Vendor(s) to be Determined  Actual Original Estimated Proposed service provided. Include, if Appropriation Obligations Budget applicable, unit cost of service.  Appropriation Obligations Budget Environmental Justice Commission Environmental Justice Commission	290	Payments for Care of Individuals						
Object or Provider Actual Original Estimated Obligations Budget applicable, unit cost of service.  Professional Services Bread & Roses Community Fund Vendor(s) to be Determined  Actual Original Estimated Obligations Budget applicable, unit cost of service.  Appropriation Obligations Budget applicable, unit cost of service.  1 34,000 Environmental Justice Commission Environmental Justice Commission	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.  Professional Services Bread & Roses Community Fund Vendor(s) to be Determined  Obligations Appropriation Obligations Budget applicable, unit cost of service.  Environmental Justice Commission Environmental Justice Commission								
Description Bread & Roses Community Fund Street Str			Obligations		Obligations			
Description Bread & Roses Community Fund Vendor(s) to be Determined  Description Bread & Roses Community Fund Vendor(s) to be Determined  Description Bread & Roses Community Fund Description Bread & Ro								
0250 Vendor(s) to be Determined 168,000 202,000 Environmental Justice Commission		Professional Services						
	0250	Bread & Roses Community Fund			34,000		Environmental Justi	ce Commission
Subtotal: 202,000 202,000	0250	Vendor(s) to be Determined			168,000	202,000	Environmental Justi	ce Commission
Subtotal: 202,000 202,000								
Subtotal: 202,000 202,000								
		Subtotal:			202,000	202,000	l	
71-53N (Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)