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

FISCAL 2024 OPERATING B		CROANIZATION CHART (ALL FORDO) BY FROCKAIII				
Department Office of Sustainability	No. 49					
	Office of S	ustainability 20				
Administration (Policy, Planning, Partnerships, & Innovation)  8	Municipal E	Energy Office	Office of Climate Resilience			
			FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FILLED FOS. 11/22 POSITIONS			

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

FISCAL 2024 OPERATING BODGET									
Department								No.	
Office of	f Sustaii	nability						49	
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
No. F	und	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
01		100	Employee Compensation		• •				
Gener	al	a)	Personal Services	842,041	971,635	1,149,701	1,173,901	24,200	
001101	a.	b)	Employee Benefits	012,011	011,000	1,110,101	1,170,001	21,200	
		200	Purchase of Services	531,464	516,366	848,366	486,984	(361,382)	
		300	Materials and Supplies	·	1,000	1,000	1,000		
		400	Equipment	557					
		500	Contributions, etc.						
		800	Payments to Other Funds	175,000	175,000	175,000	175,000		
			Total	1,549,062	1,664,001	2,174,067	1,836,885	(337,182)	
02		100	Employee Compensation						
Wate	er	a)	Personal Services	85,874	85,874	85,874	85,874		
		b)	Employee Benefits						
		200	Purchase of Services	47,000	47,000	47,000	47,000		
		300	Materials and Supplies						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
		000	Total	132,874	132,874	132,874	132,874		
00		400		102,071	102,011	102,011	102,011	1	
08 Grant	te	100 a)	Employee Compensation Personal Services		320,000	150,000	85,000	(65,000)	
Reven		b)	Employee Benefits		320,000	130,000	03,000	(00,000)	
		200	Purchase of Services	213,525	232,500	82,500	2,550,000	2,467,500	
		300	Materials and Supplies	-,-	25,000	,,,,,	, ,	, , , , , , , , , , , , , , , , , , , ,	
		400	Equipment		25,000				
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total	213,525	602,500	232,500	2,635,000	2,402,500	
09		100	Employee Compensation						
Aviatio	on	a)	Personal Services	80,873	80,873	80,873	80,873		
		b) 200	Employee Benefits	30,000	30,000	30,000	30,000		
		300	Purchase of Services  Materials and Supplies	30,000	30,000	30,000	30,000		
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total	110,873	110,873	110,873	110,873		
		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						
		500	Total						
		100	Employee Compensation						
		100 a)	Personal Services	1,008,788	1,458,382	1,466,448	1,425,648	(40,800)	
		b)	Employee Benefits	1,000,700	1,430,302	1,400,440	1,420,040	(40,000)	
Departm	ental	200	Purchase of Services	821,989	825,866	1,007,866	3,113,984	2,106,118	
Tota		300	Materials and Supplies	,-50	26,000	1,000	1,000		
All Fun	ıds	400	Equipment	557	25,000	•	·		
		500	Contributions, etc.						
		800	Payments to Other Funds	175,000	175,000	175,000	175,000		
			Total	2,006,334	2,510,248	2,650,314	4,715,632	2,065,318	

71-53B (Program Based Budgeting Version)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUDG	GLI			ALL FUND	<u> </u>	
Department Office of Sustainability						No. 49
Office of Gustamasinty		T			T	10
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (01):						
Solar Energy Grant Support (One-time)		(75,000)				(75,000
PEA/OOS Grant Writing Support (One-time)		(300,000)				(300,000
FY24 Exempt Wage Increase	24,200					24,200
Inflation Increase Municipal Energy Tune-up	,	13,618				13,618
Subtotal:	24,200	(361,382)			Ì	(337,182
Gustotali	24,200	(301,302)				(001,102
Water Fund (02):						
No Change Required						
Out to Bound Found (00)						
Grants Revenue Fund (08):						
Increase appropriations for extended and anticipated						
grants / decrease appropriations for expired grants:						
Lower Schuylkill Place Based Initiative		(82,500)				(82,500
Building Resilient Infrastructure & Communities		500,000				500,000
- · · · · · · · · · · · · · · · · · · ·						
Energy Efficiency and Conservation Block Grant Program		1,300,000				1,300,000
Food Policy Council Operational Support	(65,000)					(65,000
Promoting Resilient Operations for Transformative,		750,000				750,000
Efficient, and Cost-Saving Transportation						
Subtotal:	(65,000)	2,467,500				2,402,500
Aviation Fund (09):						
No Change Required						
Two Change Required						
Total All Funds:	(40,800)	2,106,118				2,065,318
71-53C (Program Based Budgeting Version)					1	

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Office of Sustainability 49 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 11,928 25,000 20,000 (5,000)913,007 1,415,157 1,405,648 (9,509)Full Time 13 17 13 20 3 3 Bonus, Gross Adj. 1,291 (1,291)PT, Temp/Seas, Bd , SCG 25,000 (25,000 83,373 480 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 13 1,008,788 1,466,448 13 20 1,425,648 (40,800)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adi. 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 25,000 20,000 (5,000)Lump Sum 11,928 746,260 15 1,098,410 12 19 1,153,901 4 55,491 2 Full Time 11 3 Bonus, Gross Adj. 1,291 (1,291 PT, Temp/Seas, Bd, SCG 25,000 83,373 (25,000)4 5 Overtime 480 6 Holiday Overtime 7 Shift/Stress H&L, IOD, LT-Sick 8 9 4 11 842,041 15 1,149,701 1,173,901 24,200 Total D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform 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 8

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Sustainability	49	Policy, Planning, Partnerships & Innovation	01
	•		

#### Program Description

The Policy, Planning, Partnerships, and Innovation program advances practices, collaborations, and innovations that rectify environmental injustice and drive healthy and thriving communities shared and shaped by all. The program sets the strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. The program also advances joint efforts with external partners, such as the Philadelphia Food Policy Advisory Council and the Environmental Justice Advisory Commission.

#### **Program Objectives**

- -Shape and launch new innovative policies and programs that address health, energy affordability, and climate change in residential buildings by pursuing federal investments provided by the Inflation Reduction Act and Bipartisan Infrastructure Law.
- -Reduce enforcement costs and improve compliance with established building energy requirements (for example, the Building Energy Benchmarking Program and Building Energy Performance Program) through enhanced process integration, audit and monitoring, and technological capabilities.
- -Integrate environmental justice and equity in City decision-making by providing information, guidance, and tools for policy and program practitioners.
- -Build capacity to maximize benefits from the Biden Administration's Justice40 commitment and receive other federal environmental justice funding by facilitating community power-building strategies that enable residents to participate as co-creators in developing and implementing interventions to meet local needs.

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 people who engaged with OOS during the reporting									
period	32,914	35,570	36,000	42,000					
This number includes our new newsletter subscribers, ou Comments: Facebook, Instagram).	ır speaking engag	ements and our soc	ial media engager	nent (Twitter,					
Percentage of total buildings in compliance with energy and									
benchmarking law	57.1%	end	75%	75%					
Comments:									
Number of people who engaged with Food Policy Advisory Council									
(FPAC) during the reporting period	4,002	5,368	4,450	4,450					
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.
Office of S	Sustainability	49	Policy, Planning, F	Partnerships, & Innov	ation	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)
01	General	965,181	546,790	1,096,604	619,481	(477,123
08	Grants Revenue	213,525	602,500	232,500	2,635,000	2,402,500
	Total	1,178,706	1,149,290	1,329,104	3,254,481	1,925,377
	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	5	7	5	
80	Grants Revenue	2	2	1	1	(1
-						
	Total Full Time	9	7	8	6	(1
			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)
08	Grants Revenue	67,275	602,500	232,500	2,635,000	2,402,500
	<u> </u> Total	67,275	602,500	232,500	2,635,000	2,402,500
	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		
Dent		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	•					or (Docrosso)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	264,828	344,322	344,322	257,740	(86,582
Finance	Employee Benefits - Uniform	004.000	044 000	044.000	057.740	/00 500
	Total	264,828	344,322	344,322	257,740	(86,582

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of Sustainability 49 Policy, Planning, Partnerships, & Innovation 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 Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 666,765 455,424 656,218 500,095 (156, 123)a) **Employee Benefits** b) Purchase of Services 118,386 (321,000) 200 297,859 90,366 439,386 1,000 1,000 1,000 300 Materials and Supplies 400 Equipment 557 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 965,181 546,790 1,096,604 619,481 (477, 123)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 7 101 Full Time - Civilian 7 5 105 Full Time - Uniform Total 7 5 7 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 State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET			B\	PROGR	RAM	
Departr	ment			No.	Program				No.
Offic	ce of S	ustainability		49	Policy, Pla	nning, Partne	erships, & Inno	ovation	01
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)
1		Chief of Staff, Office of Sustainability	103,250	1		1	1	103,250	1
2		Community Programs Specialist	60,000	1		1	,	400.050	
3		Deputy Director for Climate Science	103,250	1	1	1	1	103,250	
4		Food Policy Council Manager	70,000	1	1	1	1	72,275	
5		Food Policy Council Operations Lead	65,000			1	4	00.000	,
6		Program Manager, Energy Innovation	75,000 - 85,000			4	1	82,600	1 (1)
7		Senior Advisor, Environmental Justice	87,762	1	1	1			(1)
8		PM, Infrastructure & Floodplain Resilience	76,000	1	1	1	4	405.000	(1)
9	D5/3	Director of Sustainability	135,000	1	1		1	135,000	
			Total	7	5	7	5	496,375	
			Total:	<u> </u>	5	/	5	490,3/5	

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. Office of Sustainability 49 Policy, Planning, Partnerships, & Innovation 01 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 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) SUBTOTAL FROM SCHEDULE I 7 5 5 496,375 2 Terminal Leave Payments 20,000 Total Gross Requirements 5 516,375 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (16,280) 500,095 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 9,899 25,000 20,000 (5,000 2 Full Time - Civilian 580,635 5 604,927 7 480,095 (124,832) 3 Full Time - Uniform 4 1,291 (1,291 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 75,751 25,000 (25,000)6 Overtime - Civilian 480 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

666,765

5

656,218

71-53J (Program Based Budgeting Version)

12

SECTION 8 9

500,095

5

(156,123)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			Λ	
Departn	nent	No.	Program No.				
Offic	e of Sustainability	49	Policy, Planning, F	Partnerships, & Innov	ation	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 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	469					
210	Postal Services						
211	Transportation	84					
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		1,500				
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	270,226	67,500	415,386	97,750	(317,636)	
251	Professional Svcs Information Technology					,	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	15,930	13,866	15,000	13,500	(1,500)	
256	Seminar & Training Sessions	6,962	5,000	5,000	5,000	( , )	
257	Architectural & Engineering Services	5,552	2,222	5,555	2,222		
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						
277							
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	4 400	2.500	4 000	0.426	(4.064)	
285	Rents - Other	4,188	2,500	4,000	2,136	(1,864)	
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)						
		007.050	00.000	400.000	440.000	/004.000	
74 501/	Total	297,859	90,366	439,386	118,386	(321,000)	

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.			
Offic	ee of Sustainability	49	Policy Planning P	Partnerships, & Innov	ation	01
Fund		No.		a. a		<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 - I	Materials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials Chemicals & Gases					
307 308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers		<del>                                     </del>			
310	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		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants #2 Discal Fuel					
	#2 Diesel Fuel Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	7					
	Total		1,000	1,000	1,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		<del>                                     </del>			
427	Computer Equipment & Peripherals					
428	Vehicles  Furniture & Furnichings	557				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	557				
433	Outer Equipment (not otherwise diassilled)					
	Total	557				
	(Program Based Budgeting Version)	1 331				

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.	
Offic	ce of Sustainability		49	Policy, Plannin	01			
Fund	,		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	Professional Services (250-254, 257-259)		270,226	67,500	415,386	97,750	(317,636)	
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 Services							
	Bread & Roses Community Fund	47,000				Environmental Just		
	GLOBO Language Solutions, LLC.	200	750	750		Language Access S		
	Green Building United	65,000	44,000	35,000		Benchmarking & Bl		
	ICF Resources, LLC	77,000		77,000		Climate Mitigation a		
0250	Inch and Meter, PC	14,500				GHG Inventory Sup	•	
	Lion Advisors for Community and Environment	33,950				Climate Adaptation	Plan	
	Movement Alliance Project	15,000		450,000		FPAC Consultant		
	Philadelphia Energy Authority	4 400	750	150,000		PEA/OOS Grant Ap		
	Powerling, Inc.	1,126	750	750		Language Access S		
	WFGD Studio, LLC	16,000	22,000			Graphic Design Se		
	Employee Reimbursement	450		151 006		Website Hosting Re		
0250	Vendor(s) To Be Determined			151,886		PEA/OOS Grant Ap	opiication Support	
	Subtotal:	270,226	67,500	415,386	97,750			
	Cubicial.	270,220	07,000	110,000	01,100			
	Total Professional Services:	270,226	67,500	415,386	97,750			
71-53N	(Program Based Budgeting Version)		l .	J.				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	of Sustainability	49	Policy, Planning, P	artnerships, & Innova	ation	01	
Fund		No.					
Grants	Revenue	08	mary by Class				
	1			Figure 1 2022	Figure 2004	lacas	
01	December 4	Fiscal 2022	Fiscal 2023	Fiscal 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		320,000	150,000	85,000	(65,000)	
b)	Employee Benefits						
200	Purchase of Services	213,525	232,500	82,500	2,550,000	2,467,500	
300	Materials and Supplies		25,000				
400	Equipment		25,000				
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	213,525	602,500	232,500	2,635,000	2,402,500	
			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	1	1	(1)	
105	Full Time - Uniform						
	Total	2	2	1	1	(1)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
· <del>p</del>		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	67,275	602,500	232,500	85,000	(147,500)	
Federal			_		2,550,000	2,550,000	
State							
Other Go	vernments						
Other Fu	nds of the City						

67,275

602,500

Total
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232,500

2,635,000

2,402,500

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Office	of Sustainability		49	Policy, Planning, Partnerships, & Innovation			01
Fund			No.				
Grants	s Revenue		08				
		I				•	
Fu	ınding Sources	Grant Title				Grant Number	Index Code
X	Federal	Community Composting	& Organics Diversity			G49598	490901
	State	Award Period			Type of Grant		
	Other Govt.	09/	15/2020 - 09/15/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective					
	-						

Host a Community Compost and Food Waste Reduction pilot project with the primary goal to assist local governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans.

		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	34,056				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,056				
		_	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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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	- OI LIVATINO D	ODGET	WITHIN ROOKAW				
Departmen	t		No.	Program			No.	
Office of	fice of Sustainability 49 Policy, Planning, Partnerships, & Inno			vation	01			
Fund			No.					
Grants	Revenue		08					
		1					•	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Lower Schuylkill Place Ba	ased Initiative			G49565	492768	
	State	Award Period			Type of Grant			
	Other Govt.	01/0	01/2022 - 12/31/2023		Cash Basis			
Χ	Local (Non-Govt.)		Grant Objective					

Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.

		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		85,000	85,000	85,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		82,500	82,500		(82,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		167,500	167,500	85,000	(82,500
		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)		167,500	167,500	85,000	(82,500
	Total		167,500	167,500	85,000	(82,500
			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	2	1	1	1	
105	Full Time - Uniform					
	Total	2	1	1	1	

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program			No.	
Office of Sustainability			49	Policy, Planning,	Policy, Planning, Partnerships, & Innovation 01			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title		Grant Title				Grant Number	Index Code	
	Federal	PGW Diversification Stud	ly			G49L11	490040	
	State	Award Period			Type of Grant			
	Other Govt.	04/0	01/2021 - 06/30/2022		Cash Basis			
Χ	Local (Non-Govt.)		Gr	ant Objective				

Develop a set of new energy source or service pathways that PGW could pursue that would help it transition into a low-carbon future, develop carbon reduction and strategic business goals for PGW, develop a tool to allow PGW to evaluate potential alternative pathways as business conditions change and as it seeks to achieve it's goals, launch a pilot program of lower carbon energy source or service.

		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	213,525				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,525				
		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)	67,275				
	Total	67,275				
			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	ISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
	of Sustainability		49	_	Partnerships, & Inno	ovation	01		
Fund	or Gustamasinty		No.	1 oney, 1 farming,	r artificionipo, a mine	ovation .	O1		
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Smart Surfaces Grant F	Program			G49L10	490033		
	State	Award Period			Type of Grant	L			
	Other Govt.	08	3/26/2019 - 08/25/2022		Cash Basis				
X	Local (Non-Govt.)		Gra	ant Objective					
	te a review of the poli deployment of reflec	cies, procedures, and practice tive pavements.	es related to capital projec	cts, pavement managem	ent, and procurement t	o understand the cause	es of implementation		
			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			20,000					
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medicare Tax								
	Class 190 - Pensio								
	Class 191 - Pensio	n Contributions					1		
	Class 192 - FICA						1		
	Class 193 - Health						1		
	Class 194 - Group								
	Class 195 - Group						1		
		pal Plan 10 - City Match					1		
200	Purchase of Service								
300	Materials and Suppli	ies							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.			20.000					
	То	tai	Summary by	Funding Source	<u> </u>				
	I		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	· /	( )	. ,	. ,		,		
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)		20,000					
	То			20,000					
			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
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	_	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office	of Sustainability		49	Policy, Planning,	Partnerships, & Inno	ovation	01	
Fund			No.				•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Food Policy Council Ope	rational Support			TBD	TBD	
	State	Award Period			Type of Grant	•	-	
	Other Govt.	07/	01/2022 - 06/30/2023		Cash Basis			
X	Local (Non-Govt.)		Gr	ant Objective				
This poten	itial grant program wi	ll fund an additional position to s		·				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	

			, ,			
		Fiscal 2022	Fiscal 2023	Fiscal 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 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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		65,000	65,000		(65,000)
	Total		65,000	65,000		(65,000)
		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		1			(1)
105	Full Time - Uniform					(4)

Total
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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

TISCAL 2024 OF ERATING BODGET				WITTIIN FROGRAM					
Departmen	nt		No.	Program			No.		
	of Sustainability		49	Administration			01		
Fund			No.						
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Building Resilient Infrastr	ucture & Communities			TBD	TBD		
	State	Award Period			Type of Grant				
	Other Govt.		TBD		TBD				
	Local (Non-Govt.)		Gra	ant Objective					
Flood mitig	ation in Eastwick								
			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	<u>'</u>							
	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 Services					500,000	500,000		
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	Summary h	Funding Source		500,000	500,000		
	Π		Fiscal 2022	Fiscal 2023		Fiscal 2024	Ingraga		
Code		Category	Actual	Original	Fiscal 2023 Estimated	Proposed	Increase or		
Code		Category	Revenues	=		•	(Decrease)		
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(=)	(0)	( ' ')	(0)	500,000	500,000		
200	State					000,000	000,000		
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	•				500,000	500,000		
			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								
	То	tal							

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	4 OI LIVATINO B	ODOL!		*************	TOOTAN	
Departmen			No.	Program			No.
	of Sustainability		49	Administration			01
Fund	_		No.				
Grants	Revenue		08				
	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Energy Efficiency and Co	nservation Block Grant	Program	1	TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD	ant Objective	TBD		
	Local (Non-Govt.)		Gra	ant Objective			
Implement	program to improve ε	energy efficiency of residential b	-				
				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)		(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						
		n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health						
	Class 194 - Group I						
	·	pal Plan 10 - City Match					
200	Purchase of Services	·				1,300,000	1,300,000
300	Materials and Suppli					1,300,000	1,300,000
400	Equipment	<del>es</del>					
500	Contributions, Indem	unitios and Tayos					
800	Payments to Other F						
900	Advances and Misc.						
300	To					1,300,000	1,300,000
	10.	. Con	Summary by	Funding Source	e	1,000,000	1,000,000
			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					1,300,000	1,300,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal				1,300,000	1,300,000
				y of Positions	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	(4)	(3)	(**)	(3)	(0)	(1)
105	Full Time - Uniform					<del> </del>	
100	To:	tal					
	10		1	1	1		

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	of Sustainability		49	Administration			01
Fund	_		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		perations for Transformative	ve, Efficient, and Cost-S		TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		TBD		TBD		
Climate-int	formed infrastructure	planning in the Lower Schuy	⁄lkill area.				
			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	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	s				750,000	750,000
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	tal				750,000	750,000
			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					750,000	750,000
200	State						
300	Other Governments						
400	Local (Non-Governn						
	To	tal		l of D-siti	<u> </u>	750,000	750,000
				y 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)	Full Time Of W	(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 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Office of	of Sustainability		49	Policy, Planning,	Partnerships, & Inno	ovation	01	
Fund	,,		No.	,, <u> </u>	, ,		<u> </u>	
Grants	Revenue		08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
Fui	Federal	Office of Sustainability - l	Innlanned Grants EV23			TBD	TBD	
	State	Award Period	onplanned Grants 1 125		Type of Grant	100	סטו	
	Other Govt.	7a. a 7 5.15a	N/A		N/A			
X	Local (Non-Govt.)			ant Objective	1477			
Placeholde	er for grant appropriat	ion to be assigned to programs		nd approved throughout	: FY23.			
	I			1	F: 1000	51 10001	T .	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	1	Total		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	T CONTRIBUTIONS						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service			150,000				
300	Materials and Suppli			25,000				
400	Equipment			25,000				
500	Contributions, Indem	nities and Tayes		20,000				
800	Payments to Other F							
900	Advances and Misc.							
000	To	-		350,000				
			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-Governm	nental)		350,000				
	То	tal		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)	Full Time Co. III	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	tal				<del> </del>	1	

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.			
Sustainability	49	Municipal Energy Office	02			

#### Program Description

The Municipal Energy Office manages City government energy operations; strategically procures cost-effective and reliable energy; and develops and implements projects and programs that promote the efficient use of energy. This division advances the goals of the Municipal Energy Master Plan, the roadmap for how municipal government will lead by example in mitigating the causes of climate change by reducing energy use, while incorporating more renewable electricity.

#### **Program Objectives**

- -Bring an additional 25 percent of required City buildings into compliance with the Building Energy Performance Program (BEPP) by providing guidance and subject-matter expertise to the Department of Public Property, the Philadelphia Water Department, and the Department of Aviation.
- -Promote equitable lighting throughout the City by collaborating with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to design and begin construction of an improved street lighting management system.
- -Enhance electric vehicle (EV) charging infrastructure for the municipal fleet by partnering with the Department of Fleet Services and the Office of Innovation and Technology to complete a pilot installation of a Level 3 EV fast charging station at a fleet services facility.
- -Minimize volatility in the City's utility budget by executing well-timed energy purchases at an affordable rate.

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)
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.21	0.89	3.69	3.69
<u>Comments:</u> This measure is on a one-quarter lag, so YTD reflects or	_	0.00	0.00	0.00
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$ 58.41	\$ 20.60	\$ 58.10	\$ 58.10
Comments: This measure is on a one-quarter lag, so YTD reflects or	nly Q1 of FY23.			
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan		tabulated at year- end	58%	58%
Comments:				•
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent MTCO2e)	120,432	tabulated at year- end	120,132 MTCO2e	120,132 MTCO2e
Comments:		•		
<u> </u>				
Comments:		•		•
·				
Comments:		-		-

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

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

11	SCAL 2024 OPERATING BO	JUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Energy Office			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)
01	General (2)	583,881	860,687	708,188	842,190	134,002
02	Water	132,874	132,874	132,874	132,874	101,002
09	Aviation	110,873	110,873	110,873	110,873	
- 00	/ Widden	110,070	110,070	110,070	110,070	
	I Total	827,628	1,104,434	951,935	1,085,937	134,002
			Time Positions b		1,000,937	134,002
F al					Figure 1 2024	Inc. / (Dan)
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	6	5	9	3
	Total Full Time	4	6	5	9	3
	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)
( )	\	(3)	( )	(-)	(-)	( )
	I Total					
		Solocted Assoc	l iated Capital Pro	l niocts		
Dont		T	-	ī	Fig 1 0004	Fig 1 0004
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)
49	Sustainability & Energy Improvements	1,726,000	500,000	250,000	1,450,000	250,000
	Total	1,726,000	500,000	250,000	1,450,000	250,000
	S	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	151,595	224,837	224,837	304,373	79,537
Finance	Employee Benefits - Uniform	101,000	227,001	224,007	554,575	10,001
i mance	Total	151,595	224,837	224,837	304,373	79,537
<u> </u>	I Ulai	101,090	224,037	224,037	304,373	18,551

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of Sustainability 49 **Energy Office** 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 175,276 259,687 326,208 500,592 174,384 a) **Employee Benefits** b) Purchase of Services 166,598 200 233,605 426,000 206,980 (40,382)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 175,000 175,000 175,000 175,000 Advances and Misc. Payments 900 Total 583,881 860,687 708,188 842,190 134,002 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) 4 5 101 Full Time - Civilian 6 9 3 105 Full Time - Uniform Total 4 6 5 9 3 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)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
	ce of S	ustainability		49	Energy Off	fice			02
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. (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)	(6)	(.0)
1	A398	City Energy Manager	95,000 - 100,000	1	1	1	1	98,000	
2		Data Analyst, Energy Office	61,950	1	1	1	1	61,950	
3		Deputy Director for Municipal Services	118,738				1	118,738	1
4		Energy & Procurement Data Manager	77,438		1	1	1	77,438	
5	A398	Program Coordinator, Capital Improvements	61,950				1	61,950	1
6	A398	Program Coordinator, Energy Infrastructure	67,113				1	67,113	1
7		Program Coordinator, Building Compliance	61,950	1	1	1	1	61,950	
8		Program Manager, Capital Improvements	82,600	1	1	1	1	82,600	
9	A398	Program Manager, Renewable Energy	82,600		1		1	82,600	
			Total:	4	6	5	9	712,339	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. Office of Sustainability 49 **Energy Office** 02 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 Code (in dollars) Positions 7/1/23 less Col. 6) No. (1) (2) (4) (5) (6) (8) (9) (10)(3) (7) SUBTOTAL FROM SCHEDULE I 6 9 712,339 3 5 Transfer to Water Fund (85,874) Transfer to Aviation Fund (80,873) Transfer to Fleet (45,000)Total Gross Requirements 4 6 500,592 3 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 500,592 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) (11)(1) (2) (3) (4) (6) (7) (9) (10)Lump Sum 2,029 2 Full Time - Civilian 165,625 6 326,208 5 500,592 174,384 3 Full Time - Uniform 3 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 7,622 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)

4

175,276

6

326,208

11 12

SECTION 8 27

5

500,592

9

174,384

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL ZOZ-FOT ETTATING B	<del></del>	<u> </u>			
Departm			Program			No.
Fund	e of Sustainability	49 No.	Energy Office			02
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 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	2,319				
220	Electric Current	18,819	20,000	25,000	25,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	201,487	406,000	171,000	130,618	(40,382)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,980		10,980	10,980	
256	Seminar & Training Sessions					
257	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 Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	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	222 605	406 000	206 000	166 500	(40.202)
	Total	233,605	426,000	206,980	166,598	(40,382)

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BT PROGRAM			
Departn	nent	No.	Program			No.
	e of Sustainability	49	Energy Office			02
Fund	o or oustainability	No.	Lifergy Office			02
Gen	eral	01				
OCIT	Ciai		F: 10000	F: 10000	F: 10001	
	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
(1)	Schedu	le 500 - Contrib	utions. Indemni		(0)	(1)
501	Celebrations		actionic, machinin	Тос и тихос		
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. Het Zaasaalishal er Residational					
	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					
	Total					
	Sc	hedule 800 - Pag	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	175,000	175,000	175,000	175,000	
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	175,000	175,000	175,000	175,000	
		) - 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 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
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)		201,487	406,000	171,000	130,618	(40,382)
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.
	Professional Services						
	ENEL X North America, Inc.	97,000	101,000	67,000	67,000	Energy Procuremen	
	ICF Resources, LLC.		10,000				echnical Consulting
	Michael S. Freeman	1,063	E0 000	20.000		Renewable Energy	
0250 0250	SSM Group, Inc. SSM Group, Inc.	103,424	50,000	38,000 32,000	o3,o18	COP Municipal Ene Energy Consultant	ngy rune-up
0250	Verdanity, LLC.			34,000		Utility & Energy Dat	a Services
	Vendor(s) to be Determined		245,000	04,000		MEMP Implementa	
0200	t sinusites to 20 Determined						
	Subtotal:	201,487	406,000	171,000	130,618		
	Total Professional Services:	201,487	406,000	171,000	130,618		
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

				-		I
Departi			No.	Program		No.
Offic	ce of Sustainability		49	Energy Office		02
und			No.			•
Gen	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
	oi Fiovidei					
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Payments to the Capital Projects Fund:					
0804	Capital Facility Improvement Funding	175,000	175,000	175,000	175,000	Sustainability Capital Projects Fund

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Water 02 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 85,874 85,874 85,874 85,874 a) **Employee Benefits** b) 47,000 47,000 200 Purchase of Services 47,000 47,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 132,874 132,874 132,874 132,874 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** Water 02 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) Transfer from Energy Office General Fund 85,874 Total Gross Requirements 85,874 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 85,874 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) (4) (5) (10) (11)(1) (2) (3) (6) (7) (8) (9) Lump Sum 2 Full Time - Civilian 85,874 85,874 85,874 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

85,874

71-53J (Program Based Budgeting Version)

12

SECTION 8 33

85,874

85,874

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BT PRUGRAM			
Departm	ent	No.	Program			No.
Offic	e of Sustainability	49	Energy Office			02
Fund	o or custamasmy	No.	Energy Office			02
Gene	aral	02				
Gene	ci 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	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	33,000	47,000	35,000	35,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	14,000		12,000	12,000	
251	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					
	Repairing & Resurfacing Streets					
	Demolition of Buildings					
	3					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Frances					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	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	47,000	47,000	47,000	47,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
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)		14,000		12,000	12,000	
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.
	Businesis and Comitees	1					
0250	Professional Services SSM Group, Inc.	14,000				COP Municipal Ene	ray Tupo up
	Vendor(s) to be Determined	14,000		12,000	12.000	TBD - Balance	туу типе-ир
	Subtotal:	14,000	<u>.                                      </u>	12,000	12,000		
		,		,	12,000		
		1					
		1					
		1					
		1					
		1					
L	(Program Based Budgeting Version)	<u> </u>					

71-53N (Program Based Budgeting Version)

#### **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) 30,000 30,000 200 Purchase of Services 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) (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 Actual Original Estimate Proposed 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)

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(4)

(5)

(6)

#### **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 Class Title Actual Pos. Budgeted Budgeted Salary 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) Transfer from Energy Office General Fund 80,873 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) (4) (5) (10) (11)(1) (2) (3) (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

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80,873

80,873

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	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
	<b>70</b> 3	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Sor	(5)	(6)	(7)
201	Cleaning & Laundering	Scriedule 200 - 1	urchase or ser	Vices		
	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					
220	Electric Current	30,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	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					
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)					
	<u> </u>	00.000	00.000	00.000	00 000	
	Total	30,000	30,000	30,000	30,000	

71-53K (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Sustainability	49	Office of Climate Resiliency	03

#### **Program Description**

The Office of Climate Resilience leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change by assessing and communicating climate risk; developing actionable climate information and advancing policy and programmatic transformations to reduce risk; and stewarding place-based, community-led initiatives to increase resilience to extreme weather events, protecting residents and improving their quality of life.

#### **Program Objectives**

- -Facilitate continued community-driven action in the Eastwick neighborhood that addresses climate vulnerabilities as part of a broader framework for rectifying historical and current social, economic, and environmental injustice.
- -Share actionable climate risk information and social vulnerability data to support climate-informed decision-making, reducing vulnerability to hazards and maximizing resilience outcomes.
- -Minimize costs and disruption associated with foreseeable climate impacts by mainstreaming vulnerability assessments and resilience considerations into the City's capital improvement program.
- -Capitalize on federal funding opportunities to bolster flood resilience in vulnerable neighborhoods and improve affordability of flood insurance.

Perform	ance Measures				
renomi		=	I =		
	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 municipal projects that embed climate resilience-	Prior Year Data is				
building activities that reduce identified vulnerabilities	not available	1	1	1	
Comments: New measure.	1		l .	l.	
Total grant funding available to address inequities that climate	Prior Year Data is				
impacts exacerbate and build capacity for community resilience	not available	10,000	10,000	10,000	
Comments: New measure. The fund is projected to launch in Q3, w	ith a distribution sch	edule meeting the	performance target	<u>.                                    </u>	
Number of place-based initiatives that increase adaptive capacity					
and/or reduce exposure risk to climate impact through	Prior Year Data is				
collaborative partnerships and community-based management	not available	2	2	2	
Comments: New measure.					
•					
Comments:	-		-	-	
				_	
Comments:					
Comments:					

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

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

	SCAL 2024 OPERATING	DODOLI					
Department		No.	Program			No.	
Office of Sustainability		49	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	(5)	256,524	369,275	375,214	5,939	
						.,	
<del></del>							
	Total		256,524	369,275	375,214	5.020	
		Summary of Full			3/5,214	5,939	
From d			,		Fig. at 0004	In a //Daa)	
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	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.	i dila	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)		_		_		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Selected Assoc	iated Capital Pro	piects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· · · · · · · · · · · · · · · · · · ·	ronvara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	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		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) (5) (6) (7) 100 **Employee Compensation** Personal Services 256,524 167,275 173,214 5,939 a) **Employee Benefits** b) 202,000 200 Purchase of Services 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** (Decrease) Code Category (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 Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (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

No.   O1	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Concerned	Departm	nent			No.	Program				No.
Caneral   No.   Cate   Caneral   C	Office	e of S	ustainability		49	Office of C	limate Resilie	ence		03
Class			·							
Salary   Range   Actual Pos   Budgeted   Mark   PFB   Budgeted   Salary   Color   Co	Gene	eral			01					
2 A398 Program Manager, Place-Based Initiatives 82,600 1 1 78,470 82,600 9,014 9 72,275 1 1 1 72,275	No.	Code		Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
	1 2 3 4	A398 A398 A398 A398	Senior Advisor, Environmental Justice Prog. Mgr: Infrastructure & Floodplain Resilience Program Manager, Place-Based Initiatives Climate Science & Risk Communication Sr. Adviso	90,614 78,470 82,600 90,614		1 1 1		1 1 1 1	90,614 78,470 82,600 90,614	1
				Total:		4		5	414,573	1

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#### **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 12

71-53J (Program Based Budgeting Version)

SECTION 8 43

173,214

5

5,939

167,275

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL ZUZ + OT ETTATING B	<del></del>				
·		No.	Program			No.
Office of Sustainability Fund		49 No.	Office of Climate Resilience			03
Gene		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					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
-	Overtime Meals					
	Advertising & Promotional Activities					
	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					
	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					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total			202,000	202,000	

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				
Departi	ment		No.	Program			No.	
Offic	ce of Sustainability		49	Office of Climat	te Resilience		03	
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)				202,000	202,000		
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.	
	Professional Services							
	Bread & Roses Community Fund			34,000		Environmental Justi		
0250	Vendor(s) to be Determined			168,000	202,000	Environmental Justi	ce Commission	
	Subtotal:		<u> </u>	202,000	202,000			
					,			
74 501	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)