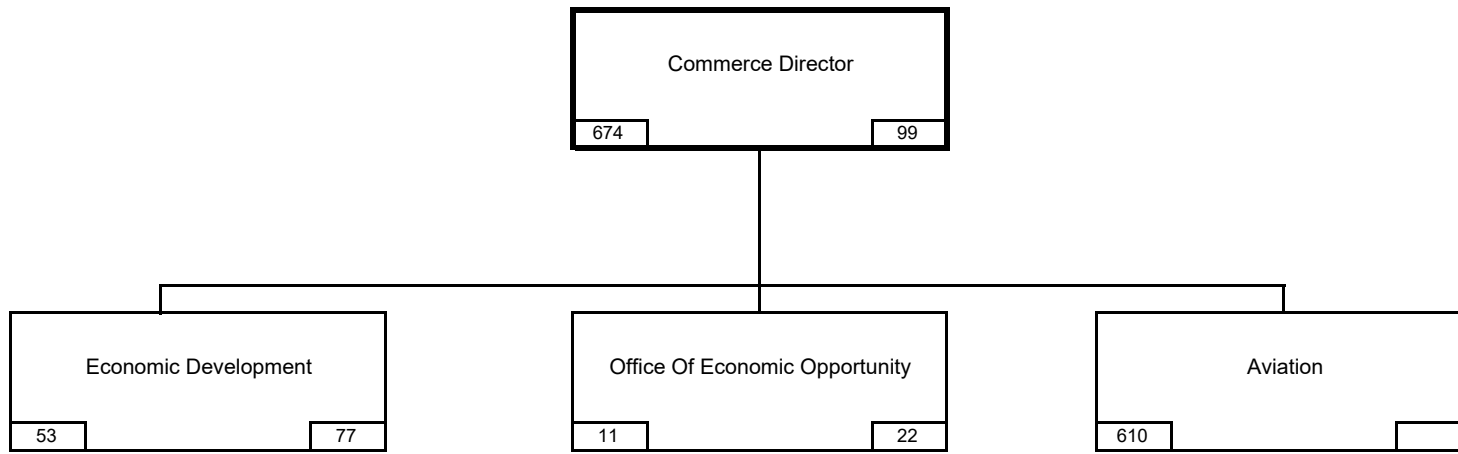


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department Commerce	No. 42
------------------------	-----------



\*The Division of Aviation under the Commerce Department is now the Aviation Department, located under Department Number 92.

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

SECTION 19

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Commerce								No. 42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,601,371	5,380,613	5,336,080	5,695,211	359,131
		b)	Employee Benefits					
		200	Purchase of Services	30,873,254	37,895,099	39,995,099	40,580,843	585,744
		300	Materials and Supplies	12,312	17,702	17,702	17,702	
		400	Equipment	7,694	44,952	44,952	8,952	(36,000)
		500	Contributions, etc.	500,000	505,000	505,000	505,000	
		800	Payments to Other Funds					
		Total	33,994,631	43,843,366	45,898,833	46,807,708	908,875	
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000	
	800	Payments to Other Funds						
		Total	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000	
08	Grants Revenue	100	Employee Compensation	192,765				
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		10,000,000	12,050,000	12,000,000	(50,000)
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	192,765	10,000,000	12,050,000	12,000,000	(50,000)	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,491,328	2,151,287	2,151,287	2,151,287	
		b)	Employee Benefits					
		200	Purchase of Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
		300	Materials and Supplies	2,857	3,000	3,000	3,000	
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	9,232,714	17,550,857	17,550,857	20,222,287	2,671,430	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366		(51,601,366)
		b)	Employee Benefits					
		200	Purchase of Services	78,382,635	100,000,000	114,000,000		(114,000,000)
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000		(6,000,000)
		400	Equipment	2,047,269	2,300,000	4,300,000		(4,300,000)
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000		(6,300,000)
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000		(20,000,000)
		Total	142,104,322	185,701,366	202,201,366		(202,201,366)	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	50,331,571	59,133,266	59,088,733	7,846,498	(51,242,235)
		b)	Employee Benefits					
		200	Purchase of Services	116,994,418	163,291,669	181,441,669	70,648,843	(110,792,826)
		300	Materials and Supplies	4,344,628	5,520,702	6,020,702	20,702	(6,000,000)
		400	Equipment	2,054,963	2,344,952	4,344,952	8,952	(4,336,000)
	500	Contributions, etc.	55,392,256	66,805,000	81,805,000	81,505,000	(300,000)	
	800	Payments to Other Funds	6,406,596	20,000,000	20,000,000		(20,000,000)	
		Total	235,524,432	317,095,589	352,701,056	160,029,995	(192,671,061)	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Implementation of BIL Adjustments	215,532		(36,000)			179,532
SABER Grant, ACT 158, Container Village-FY23 Only		(3,100,000)				(3,100,000)
Exempt Raise Increases	83,599					83,599
Inflation Increase		429,360				429,360
Additional Funding - Chubb - Job Incentives		2,250,000				2,250,000
Support for Nerve Center		1,093,750				1,093,750
Realignment - PHL TCB Workforce Training Mgr.	60,000	(87,366)				(27,366)
<b>Total General Fund</b>	<b>359,131</b>	<b>585,744</b>	<b>(36,000)</b>			<b>908,875</b>
<b>Hotel Tax Fund</b>						
Increased Hotel Tax Revenue				6,000,000		6,000,000
<b>Total Hotel Tax Fund</b>				<b>6,000,000</b>		<b>6,000,000</b>
<b>Grants Revenue Fund</b>						
Expiration of New Communitites Grant		(50,000)				(50,000)
<b>Total Grants Revenue Fund</b>		<b>(50,000)</b>				<b>(50,000)</b>
<b>Community Development Block Grant Funding</b>						
Increased Appropriations for Annual Requirements		2,671,430				2,671,430
<b>Total CDBG Fund</b>		<b>2,671,430</b>				<b>2,671,430</b>
<b>Aviation Fund</b>						
Moved Appropriations to a new department code	(51,601,366)	(114,000,000)	(10,300,000)	(6,300,000)	(20,000,000)	(202,201,366)
<b>Total CDBG Fund</b>	<b>(51,601,366)</b>	<b>(114,000,000)</b>	<b>(10,300,000)</b>	<b>(6,300,000)</b>	<b>(20,000,000)</b>	<b>(202,201,366)</b>

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Commerce	No. 42
------------------------	-----------

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		1,042,923		425,615			125,615		(300,000)
2	Full Time	657	42,654,070	942	53,793,253	674	99	7,706,383	(843)	(46,086,870)
3	Bonus, Gross Adj.		(5,762)		100,500			500		(100,000)
4	PT, Temp/Seas, Bd , SCG		61,721		4,000			4,000		
5	Overtime		5,974,918		3,965,365			10,000		(3,955,365)
6	Unused Uniform Leave									
7	Shift/Stress		137,993		400,000					(400,000)
8	H&L, IOD, LT-Sick		465,708		400,000					(400,000)
9	Provision for Inc Grant Fund									
	<b>Total</b>	<b>657</b>	<b>50,331,571</b>	<b>942</b>	<b>59,088,733</b>	<b>674</b>	<b>99</b>	<b>7,846,498</b>	<b>(843)</b>	<b>(51,242,235)</b>

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

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		132,173		125,615			125,615		
2	Full Time	35	2,469,768	82	5,195,965	45	80	5,555,096	(2)	359,131
3	Bonus, Gross Adj.		(570)		500			500		
4	PT, Temp/Seas, Bd , SCG				4,000			4,000		
5	Overtime				10,000			10,000		
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
	<b>Total</b>	<b>35</b>	<b>2,601,371</b>	<b>82</b>	<b>5,336,080</b>	<b>45</b>	<b>80</b>	<b>5,695,211</b>	<b>(2)</b>	<b>359,131</b>

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Commerce	No. 42	Program Economic Development Program	No. 03
<b>Program Description</b>			
<p>Commerce's economic development activities are carried out by four offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities:</p> <ul style="list-style-type: none"> <li>- Office of Neighborhood Economic Development: Provides assistance and grants to businesses and community-based organizations, with a focus on neighborhood commercial corridors. The goal is to increase economic growth for historically marginalized communities by dismantling barriers, investing in quality jobs, elevating access to capital, providing technical assistance, and generating real estate and equitable wealth-building opportunities.</li> <li>- Office of Corridor Improvements and Business Services: Offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the environment for businesses in neighborhoods. The Business Services team within OCIBS is the one-stop shop for Philadelphia business owners and entrepreneurs. Business Services Managers are assigned by area and act as the first point of contact for Philadelphia businesses, helping them navigate city processes and access resources to grow and thrive. OCIBS also manages neighborhood streetscape projects, the PHL Taking Care of Business Commercial corridor cleaning program, and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs.</li> <li>- Office of Business Development and Workforce Solutions: Attracts international and domestic businesses across all sectors through marketing, outreach, and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development and Workforce Solutions team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment. The team also serves as an intermediary to connect employers to workforce training, education providers, and other resources to facilitate the connection of Philadelphia's talent pool with opportunities to foster a fair and equitable workforce representative for all Philadelphia residents.</li> <li>- Office of Policy and Strategic Initiatives: Supports Commerce and its partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting.</li> </ul>			
<b>Program Objectives</b>			
<ul style="list-style-type: none"> <li>- With an organizational structure and staffing in place, Commerce is poised in FY24 to continue its role as an advocate, policy leader, and strong partner for inclusive growth. Commerce will continue establishing transformational racial equity impact goals utilizing an interdivisional approach, planning, and implementation with racial equity principles and a capacity-building framework throughout the organization. This will ensure that anti-racist and equitable processes and operations are integral in the Department's creation of wealth-building opportunities for economic growth in our most vulnerable and under-resourced communities.</li> <li>- NEIGHBORHOOD COMMERCIAL CORRIDOR REVITALIZATION AND PUBLIC SAFETY: Commerce was successful in securing non-City funds to expand the reach of these programs, including \$200,000 in PA DCED Keystone Communities funds and \$2 million in federal ARPA funding via the Commonwealth, as well as proceeds from the Neighborhood Preservation Initiative. In FY23 and FY24 Commerce will deliver a number of targeted projects where storefront and/or camera programs will be delivered to multiple businesses in commercial corridors that both serve BIPOC communities and include a high percentage of BIPOC businesses, including Woodland Ave. and Broad and Olney Ave. storefront improvements. Commerce also will target three areas that are experiencing significant public safety challenges to receive a fully funded camera program. Commerce also hopes to guide nonprofit organizations and business owners receiving Commerce support to complete projects aimed at increasing locally owned real estate assets, removing blight, and providing opportunities for new goods and services in low and moderate income communities.</li> <li>- LAUNCH THE QUALITY JOBS PROGRAM: In FY24, Commerce will follow up the FY23 pilot to officially launch the Quality Jobs Program, created to encourage inclusive economic growth by providing grant opportunities to businesses located or opening in Philadelphia, based on the creation of new, quality jobs at salaries of \$30,000 and above. The Quality Jobs Program is focused on increasing economic mobility and wealth generation for Philadelphia residents. In addition, Commerce will capitalize on the strengths of its key sectors by creating programs, engagement strategies, and policy recommendations, including the Most Diverse Tech Hub initiative, the launch of the PHL Made Grant, Creative Economy, and citywide night time economy support. Commerce is working collaboratively with the Greater Philadelphia Chamber of Commerce to advocate for state-wide policy recommendations for innovation industries.</li> <li>- DIVERSE CONTRACTING INITIATIVE: In FY24, Commerce will launch a public/ private initiative to supercharge efforts to grow capacity among BIPOC contractors and businesses in infrastructure as part of the City's investment in projects related to the federal Bi-partisan Infrastructure Law and the Inflation Reduction Act. Together with support from partners across the City, this effort will assist businesses to grow their capacity to compete for and implement on public infrastructure contracts and develop capacity to advocate at the state and federal level for policy change that supports the City's goals to diversify the businesses and workforce who benefit from federal funding.</li> </ul>			

<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of Businesses and Employers Engaged	906	337	620	620
<u>Comments:</u>	Business Development closed out the quarter with over 100 companies engaged. We continue to support key industries such as Manufacturing, Life Sciences, Technology, Night Life, Creatives Economy, Global Strategies, and Workforce partners. Life Sciences and businesses in the Keystone Opportunity Zone were identified as having the highest engagement this quarter.			
Number of Job Connections	5,189	5,148	3,500	3,500
<u>Comments:</u>	The Department of Commerce uses its budget to create programs and initiatives to promote a thriving economy that benefits all people who live and work in our city. Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving funding from Commerce. Job Connections include (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Neighborhood Economic Development (NED): Jobs created or retained through business grants, including Neighborhood Funding Stream grants, NED grants, Business Technical Assistance Program (BTAP), In-Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business.			
Business Attraction and Retention: Number of wins	36	9	54	54
<u>Comments:</u>	Project wins were in Life Sciences and Tech industries, adding to the narrative of the continued growth of these sectors. Business Development has several projects in the pipeline representing various sectors. In addition, international business is seeing foreign companies more actively prospecting, which speaks to pent-up demand in business missions resulting in increased visitations and engagement for the Philadelphia market.			
Neighborhood Business Services: Number of businesses supported	6,057	2,591	7,500	7,500
<u>Comments:</u>	Support is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance, etc.			
Number of Business Process Improvement Wins	13	7	10	10
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Economic Development		No. 03	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	32,978,358	41,817,371	43,945,238	44,886,462	941,224
070	Hotel Tax	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
080	Grants	192,765	10,000,000	12,050,000	12,000,000	(50,000)
100	Community Development	9,232,714	17,550,857	17,550,857	20,222,287	2,671,430
Total		92,403,837	129,368,228	148,546,095	158,108,749	9,562,654
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	24	57	34	58	1
080	Grants Revenue	2				
100	Community Development	22	20	19	19	(1)
Total Full Time		48	77	53	77	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants	406,524	10,000,000	12,050,000	12,000,000	(50,000)
100	Community Development	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430
Total		1,460,185	27,550,857	29,600,857	32,222,287	2,621,430
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Commerce	Neighborhood Comm. Ctrs-Site Imp.	25,755,000	3,000,000		2,500,000	
Commerce	Central Delaware River Waterfront	54,660,000	13,000,000		8,500,000	
Commerce	Schuylkill River Waterfront	60,175,000	3,000,000	1,000,000	1,000,000	1,000,000
Commerce	North Delaware River Waterfront	5,906,000			500,000	
Commerce	Navy Yard Infrastructure Improvements	9,950,000	500,000		1,250,000	
Commerce	PIDC Landbank Acq. & Improvements			20,000,000		40,000,000
Commerce	Industrial Districts		500,000		500,000	6,000,000
Commerce	PIDC Landbank Improve. Eng. & Admin			10,000,000		15,000,000
Total		156,446,000	20,000,000	31,000,000	14,250,000	62,000,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	782,011	1,612,026	1,612,026	1,790,580	178,554
Finance	Employee Benefits - Uniform					
Total		782,011	1,612,026	1,612,026	1,790,580	178,554

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
--	------------------------

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,814,131	3,646,618	3,674,485	4,065,965	391,480
b)	Employee Benefits					
200	Purchase of Services	30,644,221	37,603,099	39,703,099	40,288,843	585,744
300	Materials and Supplies	12,312	17,702	17,702	17,702	
400	Equipment	7,694	44,952	44,952	8,952	(36,000)
500	Contributions, Indemnities and Taxes	500,000	505,000	505,000	505,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,978,358	41,817,371	43,945,238	44,886,462	941,224

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	57	34	58	1
105	Full Time - Uniform					
Total		24	57	34	58	1

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)



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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195 - 65,825		1				(1)
2	A398	Assistant Managing Director	56,882 - 137,000	19	48	27	50	2,924,634	2
3	D315	Deputy Director of Commerce	134,000 - 142,500		1	2	2	276,500	1
4	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	135,265	1	1				(1)
5	D739	Director of Commerce	185,850	1	1	1	1	185,850	
6	F411	Fiscal Manager	67,000 - 70,000	1	3	2	2	135,000	(1)
7	2H11	Human Resource Manager	82,900				1	82,900	1
8	S215	Senior Director of Office Culture and HR	102,000	1	1	1	1	102,000	
9	S218	Senior Director of Finance	107,500	1	1	1	1	107,500	
		<b>Total</b>		<b>24</b>	<b>57</b>	<b>34</b>	<b>58</b>	<b>3,814,384</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
--	--

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		24	57	34	58	3,814,384	1
		Lump Sum Payment						125,615	
		Bonus Gross Adjustments						500	
		Temporary/Seasonal						4,000	
		Overtime						10,000	
		Exempt Salary Raises						111,466	

Total Gross Requirements				24	57	34	58	4,065,965	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								4,065,965	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		99,571		125,615			125,615		
2	Full Time - Civilian	24	1,714,560	57	3,534,370	34	58	3,925,850	391,480	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				500			500		
5	PT, Temp/Seas, Bd, SCG				4,000			4,000		
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	24	1,814,131	57	3,674,485	34	58	4,065,965	391,480	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,882	60	2,371	5,060	2,689
210	Postal Services					
211	Transportation		21,100	18,789	21,100	2,311
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,081	175,480	175,480	170,480	(5,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,588,424	22,386,154	24,486,154	25,071,898	585,744
251	Professional Svcs. - Information Technology	26,500	114	114	114	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		12,600	12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,009,334	15,007,241	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		350	350	350	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		<b>30,644,221</b>	<b>37,603,099</b>	<b>39,703,099</b>	<b>40,288,843</b>	<b>585,744</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,547				
320	Office Materials & Supplies	8,657	13,880	13,880	14,252	372
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	974	2,750	2,750	2,750	
325	Printing	1,134	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		372	372		(372)
	<b>Total</b>	<b>12,312</b>	<b>17,702</b>	<b>17,702</b>	<b>17,702</b>	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	156	39,952	39,952		(39,952)
428	Vehicles					
430	Furniture & Furnishings	7,538	2,000	2,000	5,952	3,952
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>7,694</b>	<b>44,952</b>	<b>44,952</b>	<b>8,952</b>	<b>(36,000)</b>

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,614,924	22,386,268	24,486,268	25,072,012	585,744
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	3,100		3,500		Background Checks
250	Accenture LLP	1				Avenue of the Arts Strategic Plan
250	Finanta	627,000				Boost Your Business Program
250	Philadelphia City Fund	56,100		30,000		Fiduciary-VISTAS/Innovation Grant
250	Globo Language Solutions	1,250		2,500		Language Access Services
250	Jones Lang Lasalle Americas	9,798				Intercom installation
250	Philadelphia Authority For Industrial Development	5,834,552	3,448,208	2,371,708	2,834,550	Economic Stimulus (ESF)
250	Philadelphia Authority For Industrial Development	570,000	700,000	1,000,000	700,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	100,000	400,000	500,000	400,000	ESF-Camera Security Program
250	Philadelphia Authority For Industrial Development	2,152,322	7,000,000	7,000,000	7,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development	1,450,000	3,000,000	3,000,000	5,250,000	Job Incentives
250	Philadelphia Authority For Industrial Development	2,087,946	2,577,946	2,177,946	2,577,946	Workforce Development
250	Philadelphia Authority For Industrial Development	400,000		400,000		Graduate Phila - Attainment Goals
250	Powerling, Inc.	200		500		Language Access Services
250	Superior Moving	3,780				Carpeting and relocating
250	To be determined				1,093,750	Nerve Center
250	Various Vendors	905,375		500,000		Safety Enhancement Grants
250	Various Vendors		500,000		500,000	Business Emergency Grant
250	Various Vendors		3,760,000		4,373,658	Economic Development Support
250	Various Vendors		1,000,000	1,000,000		Black and Brown Beauty Salons
250	Various Vendors			1,400,000		Neighborhood Comm. Corr. Impr. Fd
250	Various Vendors			500,000		Targeted Corr. Mngmt. Prgm. Fund
250	Various Vendors			2,000,000		Act 158
250	Various Vendors			1,500,000		Boost Your Business Program
250	West Philadelphia Corridor	260,000		100,000		Container Village/Mall
250	West Philadelphia Financial Services Institution	627,000		500,000		Boost Your Business Program
250	Women's Opportunity Resources	500,000		500,000		Commercial Real Estate Acquisition
		15,588,424	22,386,154	24,486,154	25,071,898	
251	Cellco Partnership		114	114	114	Public Safety MDS Svcs
251	Open Counter Enterprises	26,500				Permit Information Wizard
	Total - class 251	26,500	114	114	114	
	Total - All	15,614,924	22,386,268	24,486,268	25,072,012	

71-53N (Program Based Budgeting Version)

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

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0216					
0216	CDW Government	5,154				Adobe Software/Renewal
0216	SHI International	1,927				Adobe Software/Renewal
0216	To be determined		175,480	175,480	170,480	COTS Software
	Total	<b>7,081</b>	<b>175,480</b>	<b>175,480</b>	<b>170,480</b>	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	9,334	7,241	7,241	7,241	Lease of Equipment
	Total	<b>15,009,334</b>	<b>15,007,241</b>	<b>15,007,241</b>	<b>15,007,241</b>	
0517	African Cultural Alliance	62,500		62,500		CDC Support Grant
0517	Centennial Parkside CDC	50,000		50,000		CDC Support Grant
0517	Called To Serve CDC	75,000		75,000		CDC Support Grant
0517	Greater Philadelphia Community	50,000		50,000		CDC Support Grant
0517	Lancaster Ave 21st Century Business Association	62,500		62,500		CDC Support Grant
0517	Oxford Circle Christian Development	75,000		75,000		CDC Support Grant
0517	Passyunk Avenue Revitalization Corp.	50,000		50,000		Corridor Cleaning Program
0517	To be determined		505,000		505,000	CDC Support Grant
0517	Urban Affairs Coalition	75,000		75,000		CDC Support Grant
	Total	<b>500,000</b>	<b>505,000</b>	<b>500,000</b>	<b>505,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)





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

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Hotel Tax	No. 07		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	8,836,484	7,056,000	9,056,000	9,056,000	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	7,042,633	10,590,000	12,590,000	12,590,000	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	34,120,883	42,354,000	53,354,000	59,354,000	Hotel Tax - Current
	<b>Total</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>75,000,000</b>	<b>81,000,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	192,765				
b)	Employee Benefits					
200	Purchase of Services		10,000,000	12,050,000	12,000,000	(50,000)
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		192,765	10,000,000	12,050,000	12,000,000	(50,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
Total		2				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	260,610	10,000,000	12,000,000	12,000,000		
State	145,914		50,000		(50,000)	
Other Governments						
Other Funds of the City						
Total	406,524	10,000,000	12,050,000	12,000,000	(50,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Various - TBD		G42396	420370	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TBD- For grants obtained during the Fiscal Year						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Workforce Development Partnership & Employment Program		G42284	420371	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The City of Philadelphia's Department of Commerce (Commerce Department) through its Workforce Development Division (WDD), will play an essential role as the convener, developer and strategic partner of key workforce development partnerships, systems and programs, to strengthen the city's economic and business development landscape. A key responsibility of the WDD, will be to serve as the arbiter of quality, and collaboration, ensuring that the systems and programs created by WDD and the Commerce Department, working in partnership with Philadelphia Works, Inc., and other workforce, education and training entities and stakeholders, meet expected outcomes and quality standards</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	192,765				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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	192,765				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	260,610				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	260,610				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
	Total	2				

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		New Communities Program		G42256	420379 / 420381	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/19 - 6/30/20		Reimbursement		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
<p>We plan to implement the goals of the 9th district neighborhood business district improvement plan. This plan includes: the creation of well-lit corridors by modernizing the street lighting system by converting to LED bulb-lights; the installation of security cameras monitored by the local law enforcement thus establishing safer corridors; the addition of modern trash receptacles to reduce litter along the corridors; the implementation of branding and beautification strategy to market the corridors as local destinations for neighbors; and the facilitation of a street cleaning program that hires local residents to clean commercial corridors by removing litter and remediating incidents of short dumping.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000		(50,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	145,914		50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,914		50,000		(50,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
--	---

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COVID 19 ARPA Pandemic Response Grant Broad and Olney	G42570	420382
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	March 1, 2020 - December 31, 2024	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Commerce Department and N. 5th Street Revitalization Project seek to aid in the financial recovery of the Broad and Olney Business corridor with a comprehensive improvement project to include: adding new storefront façade and signage; renovating the second floor of 5601 N. Broad Street to create modern and safe commercial office space which will be occupied by City of Philadelphia Agencies to provide City services; installing a new mural at 5601 N. Broad Street; replacing dated bus shelters; increasing pedestrian lighting; completing the design and construction of landscaping and greening along the business district; and offering technical assistance to businesses owners to ensure they are financially stable and better prepared for recovery from the pandemic and the future. The city is investing \$2m from its Capital Fund. which can only be used for long lasting public improvements.

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			2,000,000	2,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,000,000	2,000,000	

**Summary by Funding Source**

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

**Summary of Positions**

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,491,328	2,151,287	2,151,287	2,151,287	
b)	Employee Benefits					
200	Purchase of Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
300	Materials and Supplies	2,857	3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,232,714	17,550,857	17,550,857	20,222,287	2,671,430
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	20	19	19	(1)
105	Full Time - Uniform					
Total		22	20	19	19	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430	
State						
Other Governments						
Other Funds of the City						
Total	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430	

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
--	--

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195, - 65,825	1		1			
2	A040	Administrative Assistant	62,000	1	1	1	1	62,000	
3	A398	Assistant Managing Director	58,000 - 134,000	17	15	15	14	1,716,902	(1)
4	B721	Business Organizer	97,500	1	1		1	97,500	
5	C335	Commercial Corridor Business Manager	60,392		1		1	60,392	
6	D315	Deputy Director of Commerce	134,000			1			
7	D512	Director of Economic Development	115,154	1	1		1	115,154	
8	2A67	Contracts Audit Supervisor	75,843 - 97,514	1	1	1	1	99,339	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request				22	20	19	19	2,151,287	(1)

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,392							
2	Full Time - Civilian	22	1,488,936	20	2,151,287	19	19	2,151,287		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
Total		22	1,491,328	20	2,151,287	19	19	2,151,287		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
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	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,738,529	15,396,570	15,396,570	18,068,000	2,671,430

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,857	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>2,857</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	579				COVID over the counter test kits
250	Achievability	110,000				TCMP
250	African Cultural Alliance of North America	338,300		191,700		TCMP
250	Culture Trust Greater Philadelphia	150,000				TCMP
250	Enterprise Center	150,000				Business Technical Assistance
250	Finanta	150,000				Business Technical Assistance
250	Frankford Community Development Corp.	195,000		195,000		TCMP / NED Grant Program
250	Germantown United Community Development	195,000		150,000		TCMP
2250	Hispanic Association Contractors & Enterprises	200,000		125,000		TCMP
250	Impact Community Development Corp.	110,000		80,000		TCMP
250	JT Goldstein LLC	220,000				Business Technical Assistance
250	Kafi Hakim	236,000				Business Technical Assistance
250	Lancaster Avenue 21st Century	160,000		229,000		Business Technical Assistance
250	New Kensington Community Development Corp.	255,000		200,000		TCMP
250	Nueva Esperanza Housing & Econ. Dev. Corp.	110,000		80,000		TCMP
250	People's Emergency Center	120,000				TCMP
250	Philadelphia Association Community Dev. Corp.			75,000		Corridor Manager Training Program
250	Philadelphia Chinatown Development Corp.	50,000				NED Grant Program
250	PIDC - Local Development Organization	3,839,000	3,839,000	3,839,000	3,839,000	Business Loans
250	PIDC - Local Development Organization	300,000				CDBG COVID funding
250	Score Philadelphia	75,000		75,000		Business Technical Assistance
250	Tacony Community Development Corp.	110,000		80,000		TCMP
250	The Business Center	100,000				Business Technical Assistance
250	The Enterprise Center	109,650		80,351		TCMP
250	Urban Affairs Coalition	155,000		155,000		Business Technical Assist. / TCMP
250	Urban League of Philadelphia	75,000		75,000		Business Technical Assistance
250	Welcoming Center for New Pennsylvanians	75,000				Business Technical Assistance
250	Women's Opportunity Resource Center	150,000		150,000		Business Technical Assistance
250	Various Neighborhood Organizations		2,790,000	848,949	2,790,000	Target Corridor Revitalization Mngmt (TCMP)/Business Technical Assist.
250	To be determined		8,767,570	8,767,570	11,439,000	Reserve Approp. to cover PY award
	<b>Total</b>	<b>7,738,529</b>	<b>15,396,570</b>	<b>15,396,570</b>	<b>18,068,000</b>	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
--	-----------------------------

Department Commerce	No. 42	Program Office of Economic Opportunity (OEO)	No. 14
------------------------	-----------	---	-----------

**Program Description**

*OEO is committed to ensuring that Minority, Women, and Disabled Businesses (MWDSBE) receive an equitable share of contract opportunities with the City. OEO will continue to increase opportunities to achieve participation and create new models that support "scaling up" to increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in the City's communities of color.*

*OEO is committed to addressing barriers such as availability by adding two Outreach positions, which will allow OEO to identify and increase the number of suppliers for the materials and supplies needed for projects stemming from pending federal infrastructure funds; and the pool of available MWDSBE contractors in the "Few or No" Category.*

**Program Objectives**

- OEO plans to continue increasing the number of businesses in its registry. In FY24, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will continue its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the MWDBSE community.
- In FY24, OEO will continue to partner with local certifying partners, diverse chambers, and City departments to grow the OEO registry and make it easier for these companies to do business with the City so that more MWDBSE win public contracting opportunities. Capacity building is a critical function of OEO. With the support of the diverse chambers, we expect to connect with 100 new businesses each quarter.
- OEO also expects to expand the Mentor Protégé program by increasing the number of businesses selected to participate through outreach across all City departments and external partners. The expansion will include increased partnership engagement sessions throughout the year and pairing MWDBSE with similar businesses. These meetings will capture the progress towards the program's desired outcome, increase the skill set of the growth-seeking businesses, strengthen back-end operations, and increase networking opportunities. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best engagement practices between large and small businesses.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
M/W/DSBE participation rate on City contracts	33.10%	Available FY24 Q1	35.00%	35.00%

**Comments:**

Number of Businesses added to the OEO registry	228	99	150	150
--	-----	----	-----	-----

<b>Comments:</b>	In the first half of FY23, 99 new businesses were added to the OEO registry. Following the success of Minority Enterprise Development (MED) Week, the OEO team continued expanding opportunities for minority-, women-, and disabled-owned businesses by working with City departments and external partners to promote and increase contracting opportunities for M/W/DSBE businesses. In December 2022, OEO launched its second monthly workshop - Doing Business in the City. This educational workshop aims to share pathways toward generational wealth and capacity building.
------------------	---

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

<b>Comments:</b>				
------------------	--	--	--	--

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
Total		1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	25	11	22	(3)
Total Full Time		11	25	11	22	(3)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	344,450	757,853	757,853	743,099	(14,754)
Finance	Employee Benefits - Uniform					
Total		344,450	757,853	757,853	743,099	(14,754)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	787,240	1,733,995	1,661,595	1,629,246	(32,349)
b)	Employee Benefits					
200	Purchase of Services	229,033	292,000	292,000	292,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	25	11	22	(3)
105	Full Time - Uniform					
Total		11	25	11	22	(3)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L04	Administrative/Technical Trainee	41,504 - 53,361	2	2	2	1	50,281	(1)
2	2L10	Administrative Assistant	45,769 - 58,840				1	56,988	1
3	2L01	Administrative Technician	40,333 - 51,866			1	2	100,466	2
4	A398	Assistant Managing Director	54,636 - 105,000	1	9	2	6	694,396	(3)
5	1A04	Clerk 3	44,352 - 48,394	2	2	1	1	46,871	(1)
6	D315	Deputy Director of Commerce	134,000	1	1	1	1	134,000	
7	E695	Executive Assistant	70,879	1	1		1	70,879	
8	1E03	Information Management Analyst	58,316 - 74,980	1		1	1	56,480	1
9	1E70	Information Technology Trainee	47,518 - 61,085				1	56,988	1
10	2E32	Minority/Disadvantaged Business Specialist 1	45,769 - 58,840				1	56,988	1
11	2E33	Minority/Disadvantaged Business Specialist 2	58,316 - 74,980	2	8	2	5	363,100	(3)
12	2E34	Minority/Disadvantaged Business Coordinator	75,843 - 97,514	1	2	1	1	94,445	(1)
<b>Total</b>				<b>11</b>	<b>25</b>	<b>11</b>	<b>22</b>	<b>1,781,882</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
--	--

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
--------------	----------------	-----------	-------------------------------	-------------------------------------	------------------------------------	---------------------------------	------------------------------------	--------------------------	---------------------------------------

		Full-Time Salaries		11	25	11	22	1,781,882	(3)
--	--	--------------------	--	----	----	----	----	-----------	-----

Total Gross Requirements	11	25	11	22	1,781,882	(3)
Plus: Earned Increment						
Plus: Longevity						
Less: (Vacancy Allowance)						(152,636)
Total Budget Request						1,629,246

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		32,602							
2	Full Time - Civilian	11	755,208	25	1,661,595	11	22	1,629,246	(32,349)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(570)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
Total		11	787,240	25	1,661,595	11	22	1,629,246	(32,349)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,648				
210	Postal Services					
211	Transportation	5,453				
213	Employee Relocation					
214	Employee Education					
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	2,800				
250	Professional Services	212,500	292,000	292,000	292,000	
251	Professional Svcs. - Information Technology	1,395				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,237				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		229,033	292,000	292,000	292,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Commerce		42	Office of Economic Opportunity		14		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	213,895	292,000	292,000	292,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	EConsult Solutions, Inc. / Milligan & Company, LLC	137,500	137,000	137,000	137,000	Availability Study	
250	Eastern Minority Supplier Development Corp.	25,000				OEO Certifications	
250	Enterprise Center	25,000				OEO Certifications	
250	Vendor to be determined		5,000	5,000	5,000	MEDWeek expenditures	
250	Various Vendors		150,000	150,000	150,000	OEO Certifications	
250	Women's Business Development Center	25,000				OEO Certifications	
	<b>Subtotal - class 250</b>	<b>212,500</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>		
251	Cellco Partnership	1,395				Mobile Data Services	
	<b>Subtotal - class 251</b>	<b>1,395</b>					
	<b>Total</b>	<b>213,895</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>		

71-53N (Program Based Budgeting Version)