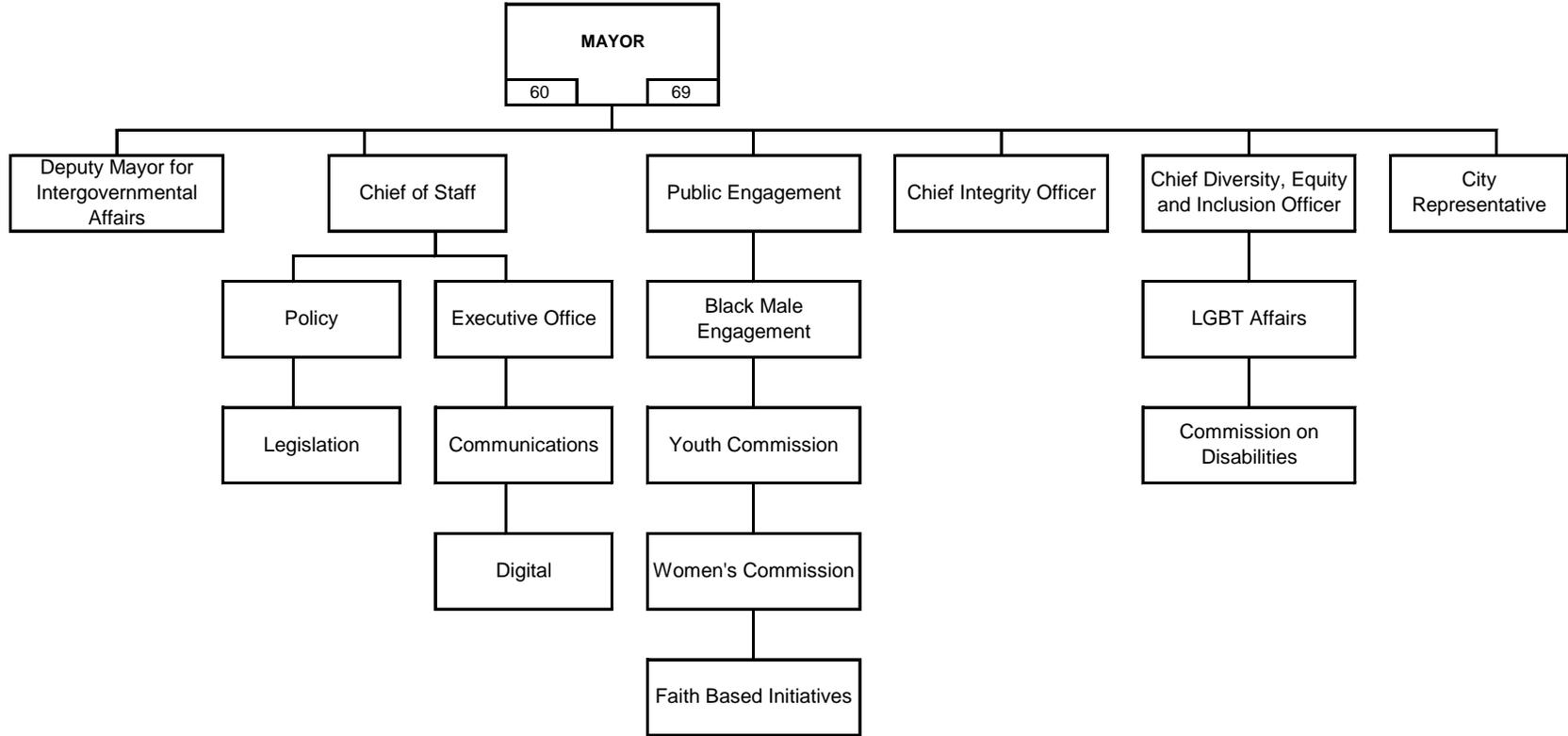


**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department: Mayor's Office No. 05



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

SECTION 2

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2023 OPERATING BUDGET								
Department Mayor's Office								No. 05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,574,446	5,892,600	5,920,633	6,123,607	202,974
		b)	Employee Benefits					
		200	Purchase of Services	828,369	780,260	880,260	815,680	(64,580)
		300	Materials and Supplies	6,259	38,950	28,950	28,950	
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	71,000				
		800	Payments to Other Funds					
			Total	6,480,074	6,714,201	6,832,234	6,970,628	138,394
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	196,500	100,000	135,000	100,000	(35,000)
		800	Payments to Other Funds					
			Total	196,500	100,000	135,000	100,000	(35,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	181,217	175,000	355,364	455,000	99,636
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	181,217	175,000	355,364	455,000	99,636
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,755,663	6,067,600	6,275,997	6,578,607	302,610
		b)	Employee Benefits					
		200	Purchase of Services	828,369	780,260	880,260	815,680	(64,580)
		300	Materials and Supplies	6,259	38,950	28,950	28,950	
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	267,500	100,000	135,000	100,000	(35,000)
		800	Payments to Other Funds					
			Total	6,857,791	6,989,201	7,322,598	7,525,628	203,030

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**INCREASES AND DECREASES**  
**ALL FUNDS**

Department						No.
Mayor's Office						05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General:</b>						
Exempt- Wage and Other Payroll increases	74,974					74,974
Transfer Training Director to CAO (-1 Pos)	(70,000)					(70,000)
Position for Public Engagement (+1)	80,000					80,000
Position for City Rep and (+1 Pos) and promotion	68,000					68,000
Crisis communication	50,000					50,000
Ending one-time program cost relating to Community Engagement & Racial Equity Programs		(75,000)				(75,000)
Decrease Racial Equity Training		(50,000)				(50,000)
Transfer Xerox Maintenance from OIT		8,420				8,420
Lobbying Contracts		50,000				50,000
Travel		2,000				2,000
<b>Total</b>	<b>202,974</b>	<b>(64,580)</b>				<b>138,394</b>
<b>General Scholarships:</b>						
Decrease Scholarship Fund				(35,000)		(35,000)
				<b>(35,000)</b>		<b>(35,000)</b>
<b>Grants Revenue:</b>						
Serve Grant- Increase Award	99,636					99,636
	<b>99,636</b>					<b>99,636</b>
<b>Total all Funds</b>	<b>302,610</b>	<b>(64,580)</b>		<b>(35,000)</b>		<b>203,030</b>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		147,923		139,066			181,389		42,323
2	Full Time	64	5,581,845	65	6,058,898	60	69	6,397,218	4	338,320
3	Bonus, Gross Adj.		(2,919)		78,033					(78,033)
4	PT, Temp/Seas, Bd , SCG		28,814							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		64	5,755,663	65	6,275,997	60	69	6,578,607	4	302,610

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

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

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

1	Lump Sum		147,923		139,066			181,389		42,323
2	Full Time	61	5,405,264	62	5,703,534	56	64	5,942,218	2	238,684
3	Bonus, Gross Adj.		(2,919)		78,033					(78,033)
4	PT, Temp/Seas, Bd, SCG		24,178							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		61	5,574,446	62	5,920,633	56	64	6,123,607	2	202,974

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Mayor, Chief of Staff and Executive Office	01	
<b>Program Description</b>				
<p>The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-today activities of the Mayor and provides support to the entire Mayor's Office.</p>				
<b>Program Objectives</b>				
<p>-Ensure Cabinet members and departmental leadership work to inform goal setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.            -Continue providing meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average response time to scheduling requests (days)	6.3	7.0	7	7
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Executive			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,515,147	1,344,345	1,372,378	1,388,368	15,990
Total		1,515,147	1,344,345	1,372,378	1,388,368	15,990
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	10	9	10	
Total Full Time		13	10	9	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		15,000	15,000	15,000	
Total			15,000	15,000	15,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	526,018	420,674	420,674	462,558	41,883
Finance	Employee Benefits - Uniform					
Total		526,018	420,674	420,674	462,558	41,883

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,379,268	1,254,334	1,282,367	1,289,937	7,570
b)	Employee Benefits					
200	Purchase of Services	61,685	82,620	82,620	91,040	8,420
300	Materials and Supplies	3,194	5,000	5,000	5,000	
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	71,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,515,147	1,344,345	1,372,378	1,388,368	15,990
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	10	9	10	
105	Full Time - Uniform					
Total		13	10	9	10	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		15,000	15,000	15,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		15,000	15,000	15,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	M200	Mayor	229,120	1	1	1	1	229,120	
2	C157	Chief of Staff	199,800	1	1	1	1	199,800	
3	F359	First Deputy Chief of Staff	158,100	1	1	1	1	158,100	
4	D176	Deputy Chief of Staff	112,200	1	1	1	1	112,200	
5	D176	Deputy Chief of Staff	112,200				1	112,200	1
6	A425	Assistant to the Chief of Staff	95,000	2	2	1	1	95,000	(1)
7	D533	Director of Administrative Services	94,025	1	1	1	1	94,025	
8	S469	Special Assistant to the Mayor	71,750	1	1	1	1	71,750	
9	D569	Director of Scheduling	75,000	1	1		1	75,000	
10	E695	Executive Assistant	44,794	1	1	1	1	44,794	
11	A445	Assistant Deputy City Rep	67,000	1					
12	C189	City Rep	169,950	1					
13	F364	First Deputy City Rep	107,066	1					
		Lump Sum						118,608	

Total Gross Requirements				13	10	9	10	1,310,597	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(20,660)	
Total Budget Request								1,289,937	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		36,236		139,066			118,608	(20,458)	
2	Full Time - Civilian	13	1,332,029	10	1,065,268	9	10	1,171,329	106,061	
3	Full Time - Uniform		174							
4	Bonus, Gross Adj.				78,033				(78,033)	
5	PT, Temp/Seas, Bd, SCG		10,829							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>	<b>13</b>	<b>1,379,268</b>	<b>10</b>	<b>1,282,367</b>	<b>9</b>	<b>10</b>	<b>1,289,937</b>	<b>7,570</b>	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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	153				
211	Transportation	28	25,000	25,000	25,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,610				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,480	34,000	34,000	34,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	25,569				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	26,845	3,620	3,620	12,040	8,420
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		61,685	82,620	82,620	91,040	8,420

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	761				
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	2,309	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	124				
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>3,194</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,391	2,391	2,391	
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>		<b>2,391</b>	<b>2,391</b>	<b>2,391</b>	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,480	34,000	34,000	34,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	3,480				OnStar, Sirius, Supplies, Food
250	Critical Mention	4,000				Program used by City Rep Office
250	Kasey Thompson		34,000	15,000		Child Welfare Board Oversight Support
250	TBD			19,000	34,000	Child Welfare Board Oversight Support
	<b>Total Class 250</b>	<b>7,480</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Scholarships		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	196,500	100,000	135,000	100,000	(35,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		196,500	100,000	135,000	100,000	(35,000)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	92					
State						
Other Governments						
Other Funds of the City						
Total	92					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Mayor's Office		No. 05	Program Aging Services		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PCA- Title V Senior Community Services Employment Program		G05055	050314, 050330	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020		Cost Reimbursement- US Department of Labor		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER. TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA . TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	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					
	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						
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	92				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		92				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Mayor's Office	No. 05	Program Communication and Digital	No. 07
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**Program Description**

*The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.*

**Program Objectives**

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff—with an emphasis on accessibility in City communications.
- Continue to enhance citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.
- Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.
- Continue implementing multilingual communications, working with departments to create awareness of the importance of sharing critical messages in the most spoken languages in the city via press releases, blogs, and social media posts.

**Performance Measures**

Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Engagement rate across platforms	4.8%	3.0%	4.0%	4.0%
<u>Comments:</u> Engagement rate is determined slightly differently on each platform (Facebook, Twitter, Instagram) but overall it shows the percent of your audience that is commenting/liking/sharing your content.				
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	594,056	611,032	10% increase from prior year	8% increase from prior year
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Communications & Digital			07
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	742,772	794,611	894,611	897,111	2,500
Total		742,772	794,611	894,611	897,111	2,500
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	8	9	
Total Full Time		9	9	8	9	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	268,119	301,688	301,688	297,316	(4,372)
Finance	Employee Benefits - Uniform					
Total		268,119	301,688	301,688	297,316	(4,372)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	720,416	763,961	763,961	766,461	2,500
b)	Employee Benefits					
200	Purchase of Services	22,356	30,400	130,400	130,400	
300	Materials and Supplies		250	250	250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		742,772	794,611	894,611	897,111	2,500
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D506	Director of Communications	122,000	1	1	1	1	122,000		
2	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250		
3	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250		
4	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250		
5	D260	Deputy Director of Communications	90,000	1	1	1			(1)	
6	P403	Press Aide	50,000	1	1	1	1	50,000		
7	D742	Digital Director	103,000	1	1	1	1	103,000		
8	D295	Deputy Digital Director	82,000	1	1	1	1	82,000		
9	A537	Assistant Digital Director	61,141	1	1	1	1	61,141		
10	N/A	Assistant Director of Communications	58,000				1	58,000	1	
		Lump Sum Payment						13,570		
Total Gross Requirements					9	9	8	9	766,461	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								766,461		

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Fiscal 2021 Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Fiscal 2022 Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		41,905					13,570	13,570	
2	Full Time - Civilian	9	678,955	9	763,961	8	9	752,891		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(444)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	720,416	9	763,961	8	9	766,461	13,570	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Fiscal 2021 Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Fiscal 2022 Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		41,905					13,570	13,570	
2	Full Time - Civilian	9	678,955	9	763,961	8	9	752,891		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(444)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	720,416	9	763,961	8	9	766,461	13,570	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Mayor's Office		05	Communications & Digital			07
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,609				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	233				
231	Overtime Meals					
240	Advertising & Promotional Activities	961				
250	Professional Services	19,553	30,400	130,400	130,400	
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		22,356	30,400	130,400	130,400	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		250	250	250	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,553	30,400	130,400	130,400	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Critical Mention	4,000				Program Used by Comms Office Print Newspapers Newspaper subscriptions, MailChimp Newspaper subscriptions, MailChimp Crisis Management
250	Newspapers	838				
250	Various	14,715				
250	Various		30,400	30,400	30,400	
250	Various			100,000	100,000	
	<b>Total Class 250</b>	<b>19,553</b>	<b>30,400</b>	<b>130,400</b>	<b>130,400</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department Mayor's Office	No. 05	Program Public Engagement	No. 08	
Program Description				
<p>The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. The vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.</p>				
Program Objectives				
<p>-Continue providing impactful and relevant programming and content for residents using an equity lens and values.            -Facilitate stronger connections with advisory commissions to inform inclusive policies and programs coming from the Administration.            -Complete the development of the Equitable Engagement Toolkit and develop an implementation plan to reach additional departments throughout the City with this resource.            -Create an Indigenous Peoples' Commission.</p>				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees)	N/A Prior year data not available	N/A	Set baseline	2,187 hours
<u>Comments:</u>				
Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments)	N/A Prior year data not available	N/A	Set baseline	105,082 hours
<u>Comments:</u>				
Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity	N/A Prior year data not available	N/A	Set baseline	66
<u>Comments:</u>				
Average open rate for all email campaigns	N/A Prior year data not available	N/A	Set baseline	28.30%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Public Engagement			08
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,162,677	1,108,533	1,098,533	1,165,226	66,693
08	Grant	181,217	175,000	355,364	455,000	99,636
Total		1,343,894	1,283,533	1,453,897	1,620,226	166,329
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	15	13	16	1
08	Grant	3	3	4	5	2
Total Full Time		18	18	17	21	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	279,213	175,000	355,364	455,000	99,636
Total		279,213	175,000	355,364	455,000	99,636
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	440,267	416,435	416,435	442,772	26,337
Finance	Employee Benefits - Uniform					
Total		440,267	416,435	416,435	442,772	26,337

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,125,154	1,054,533	1,054,533	1,121,226	66,693
b)	Employee Benefits					
200	Purchase of Services	35,239	35,500	35,500	35,500	
300	Materials and Supplies	2,284	18,500	8,500	8,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,162,677	1,108,533	1,098,533	1,165,226	66,693
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	13	16	1
105	Full Time - Uniform					
	Total	15	15	13	16	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>
	<b>BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D744	Director of Public Engagement	122,000	1	1		1	122,000	
2	C155	Chief Service Officer	101,764	1	1	1	1	101,764	
3	C207	Citywide Engagement Manager	75,000	1	1		1	75,000	
4	C484	Coordinator Black Male Engagement	51,500	1	1	1	1	51,500	
5	D479	Deputy Services Officer	80,080	1	1	1	1	80,080	
6	D734	Director Of Black Male Achievement	82,800	1	1	1	1	82,800	
7	E700	Executive Director Office of Faith Based Initiatives	82,800	1	1	1	1	82,800	
8	E770	Executive Director Of The Youth Commission	82,800	1	1	1	1	82,800	
9	E771	Executive Director Women Commission	93,600	1	1	1	1	93,600	
10	O082	Office Administrator	84,884	1	1	1	1	54,884	
11	P383	Performance Management Specialist	65,000	1	1	1	1	65,000	
12	P541	Program Coordinator	56,375	1	1	1	1	56,375	
13	P861	Public Engagement Analyst	47,741	1	1	1	1	47,741	
14	S291	Senior Engagement Manager	66,837	1	1	1	1	66,837	
15	V404	Volunteer Engagement Coordinator	53,045	1	1	1	1	53,045	
16	N/A	Executive Director Indigenous People's Commission	80,000				1	80,000	1
		Transfer to Grant						(15,000)	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(60,000)	
Total Budget Request				15	15	13	16	1,181,226	1
								1,121,226	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,581							
2	Full Time - Civilian	15	1,114,881	15	1,054,533	13	16	1,121,226		1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,308)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	1,125,154	15	1,054,533	13	16	1,121,226		1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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	1,305	15,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	733	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	246				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,284	18,500	8,500	8,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,722	5,000	5,000	5,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Hustle, Inc.	28,000				P2P Communication Zoom, Supplies, Food, etc Zoom, Supplies, Food, etc
250	Various	2,722				
250	Various		5,000	5,000	5,000	
	<b>Total Class 250</b>	<b>30,722</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,217	175,000	355,364	455,000	99,636
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	181,217	175,000	355,364	455,000	99,636
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	4	5	2
105	Full Time - Uniform					
	Total	3	3	4	5	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	(44,287)	175,000	355,364	455,000	99,636	
Federal	148,500					
State	175,000					
Other Governments						
Other Funds of the City						
	Total	279,213	175,000	355,364	99,636	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		SERVE Phila VISTA PGM Coordinator		G05386	050318	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2021 Through June 30, 2022		Salary Reimbursement - Fund for Philadelphia		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Serve Philadelphia VISTA Corps work with City departments to fight injustices and causes of poverty.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	176,581	175,000	305,000	455,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		176,581	175,000	305,000	455,000	150,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	148,500				
200	State	175,000				
300	Other Governments					
400	Local (Non-Governmental)	(44,287)	175,000	305,000	455,000	150,000
Total		279,213	175,000	305,000	455,000	150,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	5	2
105	Full Time - Uniform					
Total		3	3	3	5	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		SERVE VACCINE VOLUNTEER COORDINATOR		G05385	050320	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2021 Through June 30, 2022		Salary Reimbursement - Fund for Philadelphia		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This grant provides the salary for the Vaccine Volunteer Coordinator. The Vaccine Volunteer Coordinator works with volunteers and partner organizations to support Philadelphia's COVID-19 vaccination efforts. The coordinator also manages a Ride Access Hotline to help Philadelphians with access and functional needs obtain free transportation to vaccine appointments.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,636		50,364		(50,364)
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		4,636		50,364		(50,364)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,364		(50,364)
Total				50,364		(50,364)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
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**Program Description**

*The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.*

**Program Objectives**

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Support collaboration and data-driven decision-making on key cross-departmental initiatives, including the Roadmap to Safer Communities, Rebuild, the City's Racial Equity strategy, and other mayoral priorities.
- Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Infrastructure Investment and Jobs Act.
- Conduct projects via the GovLabPHL initiative that utilize behavioral insights, rigorous evaluation methods, and/or data analysis to improve City services, in collaboration with City agencies and academic partners.

**Performance Measures**

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Administration-wide policy meetings	16	10	24	20
<u>Comments:</u> FY22 target assumed two monthly meetings every month, but scheduling conflicts and cancellations will not allow for meeting the FY22 target. FY23 target reflects scheduling flexibility.				
Number of external partnerships	12	tabulated at year-end	12	12
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs			09
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,672,926	1,708,561	1,708,561	1,769,353	60,792
Total		1,672,926	1,708,561	1,708,561	1,769,353	60,792
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	11	13	
Total Full Time		12	13	11	13	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	529,930	551,996	551,996	536,824	(15,172)
Finance	Employee Benefits - Uniform					
Total		529,930	551,996	551,996	536,824	(15,172)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,391,074	1,397,811	1,397,811	1,408,603	10,792
b)	Employee Benefits					
200	Purchase of Services	281,702	307,500	307,500	357,500	50,000
300	Materials and Supplies	150	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,672,926	1,708,561	1,708,561	1,769,353	60,792
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	11	13	
105	Full Time - Uniform					
Total		12	13	11	13	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C136	Chief Education Advisor to The Mayor	192,400	1	1	1	1	192,400	
2	D159	Deputy Chief of Staff For Policy	158,100	1	1	1	1	158,100	
3	D343	Deputy Director Of Legislative And Community Affairs	76,875	1	1	1	1	76,875	
4	D397	Deputy Policy Director	87,885	1	1	1	1	87,885	
5	D397	Deputy Policy Director	94,300	1	1	1	1	94,300	
6	D489	Director of Policy	122,000	1	1				(1)
7	D562	Director of Legislative Affairs	108,150	1	1	1	1	108,150	
8	D740	Deputy Mayor Of Inter-Governmental Affairs	192,400	1	1	1	1	192,400	
9	E695	Executive Assistant	58,425	1	1	1	1	58,425	
10	E695	Executive Assistant	78,750	1	1	1	1	78,750	
11	P583	Project Coordinator	73,500	1	1	1	1	73,500	
12	S308	Senior Policy Advisor	105,000	1	1	1	1	105,000	
13	P312	Policy & Research Analyst	68,500		1		1	68,500	
14	S308	Senior Policy Advisor	85,000				1	85,000	1
		Lump Sum						49,211	

Total Gross Requirements		12	13	11	13	1,428,496	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(19,893)	
Total Budget Request						1,408,603	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		47,519					49,211	49,211	
2	Full Time - Civilian	12	1,341,935	13	1,397,811	11	13	1,359,392		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,620							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	1,391,074	13	1,397,811	11	13	1,408,603	49,211	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs			09
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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		5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,852				
250	Professional Services	236,553	215,000	215,000	265,000	50,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	40,505	85,000	85,000	85,000	
256	Seminar & Training Sessions		2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	987				
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		281,702	307,500	307,500	357,500	50,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (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	150	3,000	3,000	3,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
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>150</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	236,553	215,000	215,000	265,000	50,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Buchanan Ingersoll	100,000	100,000	100,000		Lobbying Services
250	Various	2,803				Newspaper subscriptions, Program used for keeping track of the various Boards and Commissions
250	Clark Hill	18,750				Lobbying Services
250	Holland & Knight	115,000	115,000	115,000		Lobbying Services
250	TBD				265,000	Lobbying Services
	<b>Total Class 250</b>	<b>236,553</b>	<b>215,000</b>	<b>215,000</b>	<b>265,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Diversity, Equity, and Inclusion	10	
<b>Program Description</b>				
<p>The Office of Diversity Equity and Inclusion (ODEI) was renamed in Executive Order 1-20 to include the word "Equity" in the title, reflecting a strategic commitment to focus on equitable outcomes for the City's residents and employees, in addition to diverse representation and an inclusive environment. DEI launched the City's Workforce Diversity, Equity and Inclusion Strategy, in partnership with the Office of Human Resources and City departments, requiring annual department plans on intentional efforts to increase underrepresented talent, implement diverse recruitment strategies, and build an inclusive culture. DEI also launched the City's Racial Equity Strategy, which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. The Mayor's Office for People with Disabilities (MOPD) and Mayor's Office of LGBT Affairs are situated in ODEI. ODEI also works to ensure that the City is working with diverse businesses to fulfill its needs for goods and services and advances the City's annual goal to reach 35 percent participation from minority, women, and disabled-owned business enterprises (M/W/DSBEs) on its contracts.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue providing engaging programming and content for residents using an equity lens and values.</li> <li>-Engage more deeply with advisory commissions to inform inclusive policies and programs coming from the Administration.</li> <li>-Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's race equity initiative.</li> <li>-Implement a citywide DEI Plan Template that will allow the City to consistently track and measure progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.</li> <li>-Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.</li> <li>-Promote the success of the City's first comprehensive budget equity process by publicly recognizing and supporting new and expanded race equity initiatives that are funded in the City's FY23 budget.</li> <li>-Improve the diversity of the people serving on the Mayor's Commission on LGBT Affairs and increase the capacity of the Office of LGBT Affairs external engagement.</li> <li>- Continue progress toward full implementation of ADA Transition Plan and increase the number of ADA modifications and corrective actions completed in compliance with the Plan.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	8	14	15	15
<u>Comments:</u>				
Meetings convened by the Commission on LGBT Affairs	9	6	12	12
<u>Comments:</u> LGBT Affairs is reviewing Commission applications and seeks to fill 8 Commission seats, bringing Commission total to 12.				
Department diversity and inclusion trainings held	19	36	50	50
<u>Comments:</u> For Q2 we included trainings across the ODEI team, including racial equity trainings and trainings done by the Mayor's Office for People with Disabilities.				
Department workforce review meetings	38	77	150	150
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Diversity, Equity & Inclusion			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
Total		1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
Total Full Time		10	10	10	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	268,284	320,203	320,203	329,680	9,478
Finance	Employee Benefits - Uniform					
Total		268,284	320,203	320,203	329,680	9,478

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity, Equity & Inclusion		10	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	700,617	810,845	810,845	834,845	24,000
b)	Employee Benefits					
200	Purchase of Services	426,942	298,500	298,500	173,500	(125,000)
300	Materials and Supplies	631	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A113	ADA Coordinator	82,400	1	1	1	1	82,400	
2	C198	Chief Diversity and Inclusion Officer	171,600	1	1	1	1	171,600	
3	D164	Deputy Chief Diversity Officer	102,000			1	1	102,000	1
4	D296	Deputy Director of LGBT Affairs	51,500	1	1	1	1	51,500	
5	D716	Director of LGBT Affairs	92,700	1	1	1	1	92,700	
6	D719	Disability Constituent Services Coordinator	42,887	1	1	1	1	42,887	
7	E695	Executive Assistant	61,800	1	1	1	1	61,800	
8	E772	Executive Dir, Mayor's Commission on People with Disabilities	87,550	1	1	1	1	87,550	
9	P579	Project Director	82,400	1	1	1	1	82,400	
10	P579	Project Director	84,460	1	1	1	1	84,460	
11	T553	Training Director	70,000	1	1				(1)
<b>Total Gross Requirements</b>				10	10	10	10	859,297	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(24,452)	
<b>Total Budget Request</b>								834,845	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Fiscal 2021 Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Fiscal 2022 Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		10,682							
2	Full Time - Civilian	10	679,373	10	810,845	10	10	834,845	24,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,167)							
5	PT, Temp/Seas, Bd, SCG		11,729							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		10	700,617	10	810,845	10	10	834,845	24,000	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Fiscal 2021 Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Fiscal 2022 Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		10,682							
2	Full Time - Civilian	10	679,373	10	810,845	10	10	834,845	24,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,167)							
5	PT, Temp/Seas, Bd, SCG		11,729							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		10	700,617	10	810,845	10	10	834,845	24,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Mayor's Office		05	Diversity, Equity & Inclusion			10
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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		4,500	4,500	4,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	424,442	294,000	294,000	169,000	(125,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,000				
256	Seminar & Training Sessions	500				
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		426,942	298,500	298,500	173,500	(125,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Diversity, Equity & Inclusion		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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	631	1,500	1,500	1,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	631	1,750	1,750	1,750	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor's Office		05	Diversity, Equity & Inclusion		10	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	424,442	294,000	294,000	169,000	(125,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Milligan & Company	118,642	92,000			ADA Study
250	DHCC	4,000	10,000	10,000		ASL Interpretation
250	Equity & Results	150,000	192,000	262,494		Racial Equity Training
250	Coded by Kids	150,000				Think Tank Institute
250	Fund for Philadelphia	1,200				VISTA
250	Various	600				Juneteenth Celebration
250	TBD			21,506	169,000	Racial Equity Training, ASL Interpretation
	<b>Total Class 250</b>	<b>424,442</b>	<b>294,000</b>	<b>294,000</b>	<b>169,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Integrity Office	11	
Program Description				
<p>The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.</p>				
Program Objectives				
<p>-Leading a working group of several agencies to update the City's documents and procedures related to vetting candidates for senior-level City positions and City Board and Commission members.          -Continue to develop and distribute additional workforce advisories.          -Work alongside the Board of Ethics and other relevant agencies to identify and fill ethics-related training needs across the executive branch.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Responses to gift inquiries within 48 business hours	100%	100%	100%	100%
<u>Comments:</u>				
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs)	10	6	10	10
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Integrity Office			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	258,362	267,440	267,440	280,100	12,660
Total		258,362	267,440	267,440	280,100	12,660
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	101,851	105,241	105,241	109,450	4,210
Finance	Employee Benefits - Uniform					
Total		101,851	105,241	105,241	109,450	4,210

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	257,917	266,500	266,500	277,160	10,660
b)	Employee Benefits					
200	Purchase of Services	445	740	740	2,740	2,000
300	Materials and Supplies		200	200	200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		258,362	267,440	267,440	280,100	12,660
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	Chief Integrity Officer	171,600	1	1	1	1	171,600	
2	C192	Chief Deputy Integrity Officer	105,560	1	1	1	1	105,560	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget Request</div>									
				2	2	2	2	277,160	
								277,160	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	257,917	2	266,500	2	2	277,160		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	257,917	2	266,500	2	2	277,160		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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		200	200	200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		200	200	200	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

Department Mayor's Office	No. 05	Program City Representative	No. 12
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***Program Description***

*The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. OCR recognizes extraordinary residents and visiting dignitaries through ceremonial events and acknowledgements and represents the Mayor at public and virtual events. The OCR team works collaboratively with agencies and nonprofits to elevate Philadelphia's visibility and build the city's brand integrity to help support the attraction of visitors and new residents.*

***Program Objectives***

- The Office of the City Representative (OCR) will continue to develop into an Events & Experience team, creating new experiences that can be fun, positive/good news, educational, or meaningful for residents and visitors, as well as cost effective and innovative. OCR will continue to align programs, talent, and partners through the City's racial equity lens. OCR will leverage partnerships with the local tourism/hospitality leaders: Visit Philadelphia, PHLCVB, and Welcome America Inc. among others, in these efforts but also create and develop them independently through the OCR team's creativity and passion.
- OCR will continue building on the strategic collaborations and external partnerships (such as Visit Philadelphia, PHLCVB, Philadelphia250, Global Philadelphia Association, Welcome America and Independence Visitor Center) to ensure the City receives positive visibility as a destination for visitors and for resident engagement, working closely with the Commerce department and international affairs team.
- OCR will continue using social media metrics and other low-cost or no-cost qualitative data to gauge what target audiences are interested in and most enjoy, so OCR can enhance or modify events, if needed.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of special events	52	45	38	70
<u>Comments:</u>				
International Engagement Cultural	30	31	25	40
<u>Comments:</u> International engagement is higher than targeted due to quicker return of flag raisings and visits by international dignitaries.				
Number of events at which the Office of the City Representative represents the Mayor	55	83	42	85
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	City Representative's Office			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		379,616	379,616	460,376	80,760
	Total		379,616	379,616	460,376	80,760
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		3	3	4	1
	Total Full Time		3	3	4	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		136,089	136,089	167,981	31,892
Finance	Employee Benefits - Uniform					
	Total		136,089	136,089	167,981	31,892

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	City Representative's Office		12	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		344,616	344,616	425,376	80,760
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			379,616	379,616	460,376	80,760
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	4	1
105	Full Time - Uniform					
Total			3	3	4	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program City Representative's Office	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C189	City Representative	176,748		1	1	1	176,748	
2	F364	First Deputy City Representative	110,278		1	1	1	110,278	
3	A445	Assistant Deputy City Representative	70,350		1	1			(1)
4	N/A	Deputy City Representative	83,350				1	83,350	1
5	NA	Coordinator	58,350				1	55,000	1

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <b>Total Budget Request</b>									
					3	3	4	425,376	1
								425,376	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			3	344,616	3	4	425,376		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										
12										
	<b>Total</b>			3	344,616	3	4	425,376		1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	City Representative's Office		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		10,000	10,000	10,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					