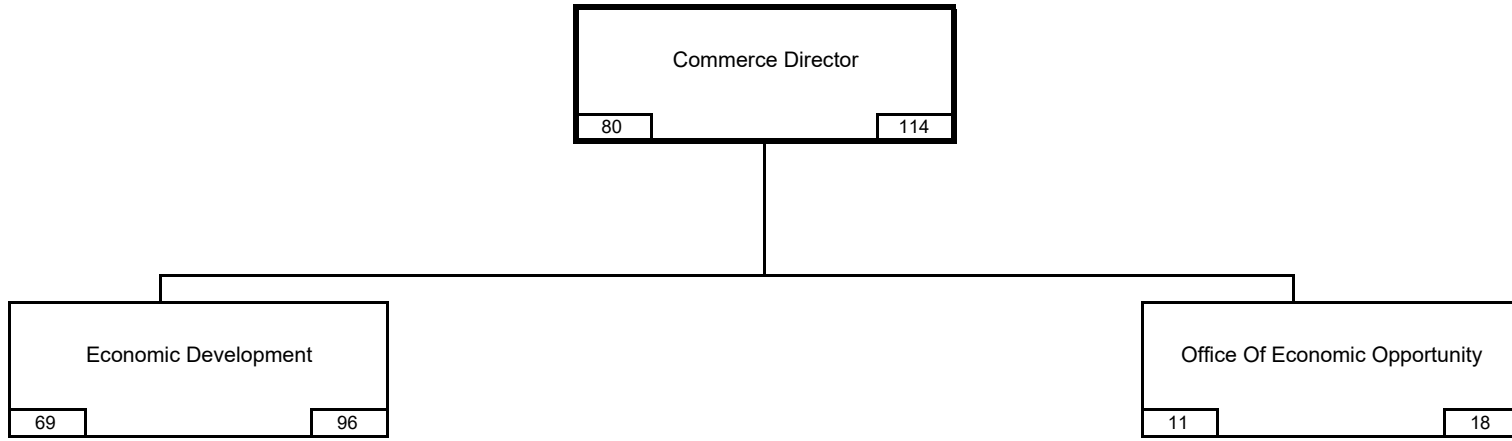


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Commerce	No. 42
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FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,614,784	5,767,611	5,767,611	6,921,861	1,154,250
		b)	Employee Benefits					
		200	Purchase of Services	39,937,614	43,580,843	48,193,843	54,334,007	6,140,164
		300	Materials and Supplies	17,683	17,702	17,702	17,702	
		400	Equipment	44,936	8,952	8,952	158,952	150,000
		500	Contributions, etc.	505,000	505,000	805,000	505,000	(300,000)
		800	Payments to Other Funds					
		Total		44,120,017	49,880,108	54,793,108	61,937,522	7,144,414
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000	
	800	Payments to Other Funds						
		Total		75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services			17,000		(17,000)
		b)	Employee Benefits					
		200	Purchase of Services	1,940,000	12,000,000	12,293,000	30,000,000	17,707,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		1,940,000	12,000,000	12,310,000	30,000,000	17,690,000
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,809,327	2,151,287	2,151,287	2,596,615	445,328
		b)	Employee Benefits					
		200	Purchase of Services	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
		300	Materials and Supplies		50,000		47,000	47,000
		400	Equipment	2,981		50,000	3,000	(47,000)
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		9,911,828	20,222,287	20,222,287	28,742,615	8,520,328
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,424,111	7,918,898	7,935,898	9,518,476	1,582,578
		b)	Employee Benefits					
		200	Purchase of Services	49,977,134	73,601,843	78,507,843	110,430,007	31,922,164
		300	Materials and Supplies	17,683	67,702	17,702	64,702	47,000
		400	Equipment	47,917	8,952	58,952	161,952	103,000
		500	Contributions, etc.	75,505,000	81,505,000	81,805,000	97,705,000	15,900,000
	800	Payments to Other Funds						
		Total		130,971,845	163,102,395	168,325,395	217,880,137	49,554,742

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Workforce Solutions Grants & Initiatives Non-recurring		(2,996,836)				(2,996,836)
Job Incentives - Chubb - One-Time Funding		(2,250,000)				(2,250,000)
Welcoming Center - One-Time Funding				(300,000)		(300,000)
Business Emergency Grants -One-Time Funding		(500,000)				(500,000)
Support for NPI Projects - One-Time Funding		(2,000,000)				(2,000,000)
Point Breeze Cleaning (RWA)- FY24 One-Time Funding		(113,000)				(113,000)
Supp. for Minority Bus. Svcs- FY24 One-Time Funding		(2,000,000)				(2,000,000)
PHL TCB Corridor Cleaning Expansion	582,375	13,500,000				14,082,375
PHL Open for Business	571,875	1,500,000	150,000			2,221,875
Expanded Cleaning Support		1,000,000				1,000,000
Total General Fund	1,154,250	6,140,164	150,000	(300,000)		7,144,414
Hotel Tax Fund						
Increased Hotel Tax Revenue				16,200,000		16,200,000
Total Hotel Tax Fund				16,200,000		16,200,000
Grants Revenue Fund						
Expiration of Grants	(17,000)	(2,293,000)				(2,310,000)
Anticipation of new grants		20,000,000				20,000,000
Total Grants Revenue Fund	(17,000)	17,707,000				17,690,000
Community Development Block Grant Funding						
Increased Appropriations for Annual Requirements	445,328	8,075,000				8,520,328
Total CDBG Fund	445,328	8,075,000				8,520,328

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Commerce	No. 42
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		14,596		50,000			50,000		
2	Full Time	74	5,409,736	102	7,871,898	80	114	8,754,476	12	882,578
3	Bonus, Gross Adj.		(430)							
4	PT, Temp/Seas, Bd , SCG				4,000			4,000		
5	Overtime		209		10,000			10,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Provision for Inc Grant Fund							700,000		700,000
Total		74	5,424,111	102	7,935,898	80	114	9,518,476	12	1,582,578

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		13,198		50,000			50,000		
2	Full Time	53	3,602,016	80	5,703,611	59	90	6,857,861	10	1,154,250
3	Bonus, Gross Adj.		(430)							
4	PT, Temp/Seas, Bd , SCG				4,000			4,000		
5	Overtime				10,000			10,000		
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
Total		53	3,614,784	80	5,767,611	59	90	6,921,861	10	1,154,250

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
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Commerce	42	Economic Development Program	03

Program Description

Commerce's economic development activities are carried out by four offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities.

Program Objectives

- Commerce is poised to continue its role as an advocate, policy leader, and strong partner for inclusive growth. Commerce works to ensure that anti-racist and equitable processes and operations are integral in the Department's creation of wealth-building and economic growth opportunities that include our most vulnerable and historically under-served communities.
- Commerce aims to build interdepartmental cooperation for the "PHL Open for Business" initiative and align with Governor Shapiro's initiatives for shared efficiencies and marketing through ease of doing business improvements including regulatory reform, enhancement of permit navigator, elimination and consolidation of permit and license processes, and increased enforcement.
- A significant expansion of the PHL TCB program, headed by the Office of Clean and Green Initiatives and involving other City departments and community partners, will provide cleaner sidewalks and more career opportunities for Philadelphians.
- Commerce will build capacity to deliver more workforce development opportunities and more support for Philadelphia's night-time economy.
- Commerce will seek to conduct up to six international business missions, ranging from mayoral business missions to targeted exploratory visits, to support business attraction of critical industries and developing air routes and tourism. Commerce will continue to promote Commerce programs and impact and highlight more good news stories to improve civic pride and Philadelphia's reputation as a place to live, visit, and do business.

Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of Businesses and Employers Engaged	906	862	862
<u>Comments:</u>	In FY23, Business Development participated in a steady stream of business interest ranging from Life Sciences, Professional Services and Advanced Manufacturing. In spite of a slow recovery across the business landscape, companies continue to grapple with a return to office policy and the impact of the demand for hybrid work. Commerce closed on a significant headquarter win for the city with global insurance company Chubb selecting to remain in Philadelphia and build their Northeast regional headquarters, providing 3,000+ jobs in the city. Commerce's international team has hired additional staff to address interest from abroad as foreign investors explore the Philadelphia market for opportunities; mainly in life sciences and tech. Business Development has over 200+ projects in the pipeline representing various companies with interest in Philadelphia. The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.		
Number of Job Connections	6,177	6,007	6,007
<u>Comments:</u>	Commerce uses its budget to create programs and initiatives to promote a thriving economy that benefits all people who live and work in the city. Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving funding from Commerce. Job Connections include (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Neighborhood Economic Development (NED): Jobs created or retained through business grants, including Neighborhood Funding Stream grants, NED grants, Business Technical Assistance Program (BTAP), In-Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business. The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.		
Business Attraction and Retention: Number of wins	15	36	36
<u>Comments:</u>	A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.		
Neighborhood Business Services: Number of businesses supported	6,357	6,207	6,207
<u>Comments:</u>	Support is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance (BTAP, Security Camera Program, BizCoach, Lending Network, and TCMP). The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.		
Number of Business Process Improvement Wins	12	13	13
<u>Comments:</u>	The business advocacy team works to make it easier to do business and increase access to information through improved internal coordination. A win is a completed successful project. FY23 wins include the launch of the permit navigator pilot and the passage of amendments to nuisance business law. The FY24 and FY25 targets are averages of the past 3 fiscal year actuals.		
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Economic Development		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	42,971,729	47,958,862	52,067,862	60,284,698	8,216,836
070	Hotel Tax	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
080	Grants	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000
100	Community Development	9,911,828	20,222,287	20,222,287	28,742,615	8,520,328
Total		129,823,557	161,181,149	165,600,149	216,227,313	50,627,164
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	41	58	48	72	14
100	Community Development	21	22	21	24	2
Total Full Time		62	80	69	96	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000
100	Community Development	6,279,778	20,222,287	20,222,287	28,742,615	8,520,328
Total		8,219,778	32,222,287	32,532,287	58,742,615	26,210,328
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Commerce	Neighborhood Commercial Centers	16,669,000	2,500,000		1,500,000	
Commerce	Central Delaware River Waterfront	38,611,000	8,500,000		19,800,000	
Commerce	Schuylkill River Waterfront	60,088,000	1,000,000	1,000,000	1,800,000	2,345,000
Commerce	North Delaware River Waterfront	5,133,000	500,000		700,000	
Commerce	Navy Yard Infrastructure Improvements	8,200,000	1,250,000		1,500,000	
Commerce	Environmental Assessment/Remediation					
Commerce	PIDC Landbank Acquisition & Improvement			40,000,000		40,000,000
Commerce	Industrial Districts	6,500,000	500,000	6,000,000	500,000	
Commerce	PIDC Landbank Improvements Engineering and Administration			15,000,000		15,000,000
Total		135,201,000	14,250,000	62,000,000	25,800,000	57,345,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,192,360	1,440,596	1,440,596	2,421,445	980,849
Finance	Employee Benefits - Uniform					
Total		1,192,360	1,440,596	1,440,596	2,421,445	980,849

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,712,232	4,138,365	3,334,365	5,561,037	2,226,672
b)	Employee Benefits					
200	Purchase of Services	39,691,878	43,288,843	47,901,843	54,042,007	6,140,164
300	Materials and Supplies	17,683	17,702	17,702	17,702	
400	Equipment	44,936	8,952	8,952	158,952	150,000
500	Contributions, Indemnities and Taxes	505,000	505,000	805,000	505,000	(300,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,971,729	47,958,862	52,067,862	60,284,698	8,216,836

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	41	58	48	72	14
105	Full Time - Uniform					
	Total	41	58	48	72	14

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant Chief Administrative Officer	90,000 - 90,000				3	270,000	3
2	A396	Assistant Managing Director 1	56,000			1	1	56,000	1
3	A398	Assistant Managing Director 2	60,000 - 107,380	33	50	38	56	4,137,442	6
4	A402	Assistant Managing Director 3	141,453			1	1	141,453	1
5	D315	Deputy Director of Commerce	138,355 - 146,418	2	2	2	2	284,774	
6	D454	Deputy Mayor	191,890			1	1	191,890	1
7	D739	Director of Commerce	191,890	1	1				(1)
8	F411	Fiscal Manager	70,000 - 70,210	2	2	2	2	140,210	
9	2H11	Human Resource Manager	66,588 - 85,594	1	1	1	1	85,594	
10	I657	IT Specialist 4	85,000 - 95,000				2	187,500	2
11	S215	Senior Director of Office Culture and HR	105,315	1	1	1	1	105,315	
12	S218	Senior Director of Finance	110,994	1	1	1	1	110,994	
13	S260	Senior Software Engineer	95,000				1	95,000	1
Total				41	58	48	72	5,806,172	14

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		41	58	48	72	5,806,172	14
		Lump Sum Payment						50,000	
		Temporary/Seasonal						4,000	
		Overtime						10,000	
Total Gross Requirements				41	58	48	72	5,870,172	14
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(309,135)	
Total Budget Request								5,561,037	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,399		50,000			50,000		
2	Full Time - Civilian	41	2,706,833	58	3,270,365	48	72	5,497,037	2,226,672	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				4,000			4,000		
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		41	2,712,232	58	3,334,365	48	72	5,561,037	2,226,672	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	17,324	5,060	5,060	5,060	
210	Postal Services					
211	Transportation	832	21,100	15,748	16,100	352
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	162,693	170,480	175,480	175,480	
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	24,296,915	28,071,898	32,684,898	38,825,062	6,140,164
251	Professional Svcs. - Information Technology	266	114	816	464	(352)
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	206,165	12,600	12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,007,683	15,007,241	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		350			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	39,691,878	43,288,843	47,901,843	54,042,007	6,140,164

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,654				
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	107				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,925	14,252	14,252	14,252	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,637	2,750	2,750	2,750	
325	Printing	2,360	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,683	17,702	17,702	17,702	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,754	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,460				
428	Vehicles					
430	Furniture & Furnishings	25,722	5,952	5,952	155,952	150,000
499	Other Equipment (not otherwise classified)					
	Total	44,936	8,952	8,952	158,952	150,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,297,181	28,072,012	32,685,714	38,825,526	6,139,812
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Development					
250	ABSO / Sterling	3,500		3,221	3,500	Background Checks
250	Beech Capital	1,000,000				Black and Brown Beauty Salons
250	Community Design Collaborative	34,000		40,000	75,000	Design Services
250	Delware River Waterfront Corp.	1				Penn's Landing Improvements
250	Equity and Results Consulting	5,500		142,700	100,000	Racial Equity Training
250	Globo Language Solutions				1,000	Language Access Services
250	Joyce Miller	7,500				DCED Audit
250	Petty Cash	7				UPS
250	Philadelphia Authority For Industrial Development	1,552,410				Neighborhood Comm Corr Imp Fund
250	Philadelphia City Fund			20,000	24,000	VISTAs
250	Philadelphia Works Inc.	600,000				Act 158 - Learning Exchange
250	Philadelphia Youth Network	66,000				Act 158 - WorkReady Program
250	PIDC	1,120,000		1,500,000	1,500,000	Boost Your Business Program
250	Powerling, Inc.	2,500		2,000	2,000	Language Access Services
250	Richardson Dilworth			19,990		How to Start a Bid/Business Guide
250	Superior Moving			40,069		Renovations - Movers
250	The Merchants Fund of Philadelphia	500,000	500,000	1,000,000	500,000	Business Emergency Grant
250	To be determined			350,000	350,000	Manufacturing Grant Fund
250	To be determined			2,000,000		Increased support for MBS
250	To be determined				30,000	On Call Accounting Firm
250	To be determined				1,500,000	PHL Open for Business
250	To be determined				1,000,000	Expanded Cleaning
250	Various Vendors	534,000		1,522,500	500,000	Safety Enhancement Grants
250	Various Vendors		4,373,658	2,624,928	924,268	Economic Development Support
250	Various Vendors	525,001		305,000	520,000	Targeted Corr. Mngmt. Prgm. Fund
250	West Philadelphia Corridor	100,000				Container Village/Mall
250	Women's Opportunity Resources	500,000				Commercial Real Estate Acquisition
	<i>Subtotal - Economic Development</i>	6,550,419	4,873,658	9,570,408	7,029,768	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,297,181	28,072,012	32,685,714	38,825,526	6,139,812
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	6,550,419	4,873,658	9,570,408	7,029,768	
	Economic Stimulus					
250	Philadelphia Authority For Industrial Development	2,834,550	2,834,550	2,834,550	2,834,550	Economic Stimulus Fund (ESF)
250	Philadelphia Authority For Industrial Development	700,000	700,000	700,000	925,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	400,000	400,000	400,000	100,000	Camera Security Program
250	Philadelphia Authority For Industrial Development	7,000,000	10,341,994	10,341,994	10,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development	3,000,000	5,250,000	5,250,000	3,000,000	Quality Jobs
250	Philadelphia Authority For Industrial Development	2,577,946	2,577,946	2,577,946		Workforce Development
250	Philadelphia Authority For Industrial Development		1,093,750	1,010,000	1,093,750	Diverse Suppliers
250	Philadelphia Authority For Industrial Development				13,500,000	PHL TCB Corridor Clean Expansion Act 158
250	Philadelphia Authority For Industrial Development	1,234,000				
	<i>Subtotal - Economic Stimulus</i>	17,746,496	23,198,240	23,114,490	31,795,294	
	Total - Class 250	24,296,915	28,071,898	32,684,898	38,825,062	
251	Cellco Partnership	266	114	816	464	Public Safety MDS Svcs
	Total - class 251	266	114	816	464	
	Total - All	24,297,181	28,072,012	32,685,714	38,825,526	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0216					
0216	CDW Government	1,489				Licenses for Microsoft Project 365
0216	CDW Government / SHI International	9,754		1,282	1,282	Adobe Software/Renewal
0216	CDW Government	151,450				Renewal of Opencounter
0216	To be determined		170,480	174,198	174,198	COTS Software
	Total	162,693	170,480	175,480	175,480	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	7,683	7,241	7,241	7,241	Lease of Equipment
	Total	15,007,683	15,007,241	15,007,241	15,007,241	
0430	PAIK Incorporated	19,282				Tile/Carpet - Office Renovations
0430	Philacor	6,440				Furniture and Furnishings
0430	To be determined		5,952	5,952	155,952	Furniture and Furnishings
	Total	25,722	5,952	5,952	155,952	
0517	African Cultural Alliance	62,500		62,500	62,500	CDC Support Grant
0517	Centennial Parkside CDC	50,000		50,000	50,000	CDC Support Grant
0517	Called To Serve CDC	75,000		75,000	75,000	CDC Support Grant
0517	Greater Philadelphia Community	50,000				CDC Support Grant
0517	Lancaster Ave 21st Century Business Association	62,500		62,500	62,500	CDC Support Grant
0517	Overbrook West Neighbors			50,000	50,000	CDC Support Grant
0517	Oxford Circle Christian Development	75,000		75,000	75,000	CDC Support Grant
0517	Passyunk Avenue Revitalization Corp.	50,000		62,500	62,500	CDC Support Grant
0517	To be determined		505,000			CDC Support Grant
0517	Urban Affairs Coalition	75,000		62,500	62,500	CDC Support Grant
0517	Welcoming Center			300,000		Grant
	Total	500,000	505,000	800,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Hotel Tax	No. 07		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000,000	81,000,000	81,000,000	97,200,000	16,200,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
589	Other Misc. Claims					
	Total	75,000,000	81,000,000	81,000,000	97,200,000	16,200,000
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	13,499,450	9,056,000	9,529,000	11,434,800	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	9,010,450	12,590,000	14,294,000	17,152,800	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	52,490,100	59,354,000	57,177,000	68,612,400	Hotel Tax - Current
	Total	75,000,000	81,000,000	81,000,000	97,200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services			17,000		(17,000)
b)	Employee Benefits					
200	Purchase of Services	1,940,000	12,000,000	12,293,000	30,000,000	17,707,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	1,940,000	12,000,000	12,110,000	30,000,000	17,890,000
State			200,000		(200,000)
Other Governments					
Other Funds of the City					
Total	1,940,000	12,000,000	12,310,000	30,000,000	17,690,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Various - TBD	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2024 - June 30, 2025	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TBD- For grants obtained during the Fiscal Year

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	30,000,000	20,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	30,000,000	20,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		10,000,000	10,000,000	30,000,000	20,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	30,000,000	20,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	New Communities Program / Keystone Community Program	G42256	420381 / 420566
<input checked="" type="checkbox"/> State	Award Period 7/1/19 - 6/30/20 & 12/15/22 - 6/30/25	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

We plan to implement the goals of the 9th district neighborhood business district improvement plan. This plan includes: the creation of well-lit corridors by modernizing the street lighting system by converting to LED bulb-lights; the addition of modern trash receptacles to reduce litter along the corridors; the implementation of branding and beautification strategy to market the corridors as local destinations for neighbors; and the facilitation of a street cleaning program that hires local residents to clean commercial corridors by removing litter and remediating incidents of short dumping.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			17,000		(17,000)
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					
200	Purchase of Services	50,000		183,000		(183,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,000		200,000		(200,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	50,000				
200	State			200,000		(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		50,000		200,000		(200,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

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

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

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,890,000	2,000,000	110,000		(110,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,890,000	2,000,000	110,000		(110,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,890,000	2,000,000	110,000		(110,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,890,000	2,000,000	110,000		(110,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Enterprise Zone - Competitive Grant	Grant Number G42398	Index Code 420580
<input checked="" type="checkbox"/> Federal	Award Period 12/29/22 - 12/28/23	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

We plan to implement the goals of the 9th district neighborhood business district improvement plan. This plan includes: the creation of well-lit corridors by modernizing the street lighting system by converting to LED bulb-lights; the installation of security cameras monitored by the local law enforcement thus establishing safer corridors; the addition of modern trash receptacles to reduce litter along the corridors; the implementation of branding and beautification strategy to market the corridors as local destinations for neighbors; and the facilitation of a street cleaning program that hires local residents to clean commercial corridors by removing litter and remediating incidents of short dumping.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				2,000,000		(2,000,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			2,000,000		(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				2,000,000		(2,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 100		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,809,327	2,151,287	2,151,287	2,596,615	445,328
b)	Employee Benefits					
200	Purchase of Services	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
300	Materials and Supplies		50,000		47,000	47,000
400	Equipment	2,981		50,000	3,000	(47,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,911,828	20,222,287	20,222,287	28,742,615	8,520,328

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	22	21	24	2
105	Full Time - Uniform					
	Total	21	22	21	24	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	6,279,778	20,222,287	20,222,287	28,742,615	8,520,328
State					
Other Governments					
Other Funds of the City					
Total	6,279,778	20,222,287	20,222,287	28,742,615	8,520,328

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195 - 65,825	1					
2	2A05	Accountant Trainee	54,854 - 63,753				2	127,506	2
3	A040	Administrative Assistant	62,000	1	1				(1)
4	A396	Assistant Managing Director 1	56,000			1	1	56,000	1
5	A398	Assistant Managing Director 2	60,000 - 138,355	17	17	17	19	1,581,554	2
6	B721	Business Organizer	97,500		1				(1)
7	C335	Commercial Corridor Business Manager	60,392		1				(1)
8	D315	Deputy Director of Commerce	138,355	1		1	1	138,355	1
9	D512	Director of Economic Development	115,154			1			(1)
10	2A67	Contracts Audit Supervisor	75,843 - 97,514	1	1	1			(1)
11	2F70	Contract Administrator	75,843 - 97,514			1	1	93,518	1
		Provision for Increase in Grant Funding						700,000	
Total Gross Requirements				21	22	21	24	2,696,933	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(100,318)	
Total Budget Request								2,596,615	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,398							
2	Full Time - Civilian	21	1,807,720	22	2,151,287	21	24	1,896,615	(254,672)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		209							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding							700,000	700,000	
	Total	21	1,809,327	22	2,151,287	21	24	2,596,615	445,328	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
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	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		50,000		47,000	47,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		50,000		47,000	47,000
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,981		50,000	3,000	(47,000)
499	Other Equipment (not otherwise classified)					
	Total	2,981		50,000	3,000	(47,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,099,520	18,021,000	18,021,000	26,096,000	8,075,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Achievability			90,000		TCMP
250	African Cultural Alliance of North America	191,700		205,000		TCMP
250	Allegheny West Foundation	50,000		350,000		NED Grant Program
250	BEECH Capital Venture Corp.	610,570				SABER Grant Program
250	Black Squirrel Collaborative	200,000				Business Technical Assistance
250	Frankford Community Development Corp.	45,000				NED Grant Program
250	Frankford Community Development Corp.	150,000		160,000		TCMP
250	Germantown United Community Development	150,000		160,000		TCMP
250	Greenline Access Capital	150,000		150,000		Business Technical Assistance
250	Hispanic Association Contractors & Enterprises	125,000		135,000		TCMP
250	Impact Community Development Corp.	80,000		150,000		TCMP
250	JT Goldstein LLC	150,000		150,000		Business Technical Assistance
250	Lancaster Avenue 21st Century	379,000		239,000		Business Technical Assistance
250	New Kensington Community Development Corp.	200,000		220,000		TCMP
250	New Kensington Community Development Corp.			500,000		NED Grant Program
250	Nueva Esperanza Housing & Econ. Dev. Corp.	80,000		65,000		TCMP
250	Philadelphia Association Community Dev. Corp.	75,000				Corridor Manager Training Program
250	PAID			1,890,000		COVID Funding
250	Philadelphia Chinatown Development Corp.	398,900		764,700		NED Grant Program
250	PIDC - Local Development Organization	3,839,000	3,839,000	4,839,000	3,839,000	Business Loans
250	Philadelphia Mural Arts			110,000		COVID Funding
250	Score Philadelphia	75,000				COVID Funding
250	Tacony Community Development Corp.	80,000		90,000		TCMP
250	The Business Center			100,000		Business Technical Assistance
250	The Business Center	65,000		212,375		NED Grant Program
250	The Enterprise Center	150,000		150,000		Business Technical Assistance
250	The Enterprise Center	80,350		100,000		TCMP
250	The Villages of Arts and Humanities			90,000		TCMP
250	Urban Affairs Coalition	150,000				Business Technical Assistance
250	Urban Affairs Coalition	250,000		215,000		TCMP
250	Urban League of Philadelphia	75,000		75,000		Business Technical Assistance
250	Welcoming Center for New Pennsylvanians	150,000				COVID Funding
250	Women's Opportunity Resource Center	150,000		1,000,000		Business Technical Assistance
250	Various Neighborhood Organizations		2,790,000	150,000	2,790,000	Target Corridor Revitalization Mngmt (TCMP)/Business Technical Assist.
250	To be determined		11,392,000	5,660,925	19,467,000	Reserve Approp. to cover PY award
	Total	8,099,520	18,021,000	18,021,000	26,096,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Commerce	No. 42	Program Office of Economic Opportunity (OEO)	No. 14
Program Description			
<p><i>The Office of Economic Opportunity (OEO) is committed to ensuring that Minority, Women, and Disabled owned Businesses (MWDSBE) receive an equitable share of contract opportunities with the City. In collaboration with the Office of Minority Business Success, OEO will continue to increase opportunities to achieve participation and create new models that support "scaling up" to increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in the City's communities of color.</i></p>			
Program Objectives			
<p>-Continue to expand the OEO Registry: In FY25, OEO remains committed to expanding its business registry. A key initiative for the fiscal year includes focusing on areas where there were few or no MWDSBE vendors available to solicit and targeting vendors that can complete this work to become a part of the OEO registry. In tandem, OEO will intensify outreach efforts by hosting more virtual events to foster stronger connections within the MWDSBE community.</p> <p>-Collaborate with City Departments: A central focus for the year involves working closely with City Departments to provide targeted policy training sessions. These sessions are designed to enhance efficiency and elevate the quality of the data used in our programs. By ensuring that each department is well-versed in OEO's policies, OEO aims to create a streamlined and collaborative environment that optimizes collective performance, fostering improved data accuracy and quality across OEO's initiatives. This initiative aligns with OEO's goal of achieving operational excellence and reinforcing the foundations for impactful, data-driven decision-making.</p> <p>-Increase Access to Capital: MWDSBEs face well-documented barriers in accessing capital from financial institutions. In the absence of alternative capital choices, businesses face the prospect of either scaling back operational capacity or ceasing operations altogether. OEO will collaborate with the newly-formed Minority Business Success team to focus on business growth and advancement and direct investment support to Philadelphia businesses.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
M/W/DSBE participation rate on City contracts	31.96%	35.00%	35.00%
<p><u>Comments:</u> This measure represents the percentage of dollars committed via contracts to M/W/DSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.</p>			
Number of businesses added to the OEO registry	229	230	230
<p><u>Comments:</u> The number of businesses added to the OEO registry represents the total number of businesses that applied for a new or renewal certification as a minority, woman, or disabled-owned business with the City of Philadelphia.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,148,288	1,921,246	2,725,246	1,652,824	(1,072,422)
Total		1,148,288	1,921,246	2,725,246	1,652,824	(1,072,422)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	12	22	11	18	(4)
Total Full Time		12	22	11	18	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	394,328	1,071,845	1,071,845	599,443	(472,402)
Finance	Employee Benefits - Uniform					
Total		394,328	1,071,845	1,071,845	599,443	(472,402)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	902,552	1,629,246	2,433,246	1,360,824	(1,072,422)
b)	Employee Benefits					
200	Purchase of Services	245,736	292,000	292,000	292,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,148,288	1,921,246	2,725,246	1,652,824	(1,072,422)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	22	11	18	(4)
105	Full Time - Uniform					
	Total	12	22	11	18	(4)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L04	Administrative/Technical Trainee	44,467 - 53,361		1				(1)
2	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
3	2L01	Administrative Technician	40,333 - 51,866	1	2	1	1	51,866	(1)
4	A398	Assistant Managing Director	51,866 - 108,413	4	6	4	5	441,581	(1)
5	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
6	1B29	Contract Clerk	51,535 - 56,695				1	56,695	1
7	D315	Deputy Director of Commerce	138,355	1	1	1	1	138,355	
8	E695	Executive Assistant	72,275	1	1	1	1	72,275	
9	1E03	Information Management Analyst	58,316 - 74,980	1	1	1	1	62,484	
10	1E70	Information Technology Trainee	47,518 - 61,085		1				(1)
11	2E32	Minority/Disadvantaged Business Specialist 1	45,769 - 58,840	2	1	2	3	166,720	2
12	2E33	Minority/Disadvantaged Business Specialist 2	58,316 - 74,980	2	5	1	3	224,940	(2)
13	2E34	Minority/Disadvantaged Business Coordinator	75,843 - 97,514		1		1	97,514	
Total				12	22	11	18	1,360,824	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		12	22	11	18	1,360,824	(4)

Total Gross Requirements				12	22	11	18	1,360,824	(4)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,360,824	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,799							
2	Full Time - Civilian	12	895,183	22	2,433,246	11	18	1,360,824	(1,072,422)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(430)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
	Total	12	902,552	22	2,433,246	11	18	1,360,824	(1,072,422)	(4)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Commerce		42	Office of Economic Opportunity			14
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,018		8,613	9,133	520
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			5,520	5,000	(520)
231	Overtime Meals					
240	Advertising & Promotional Activities	300				
250	Professional Services	230,218	292,000	277,867	277,867	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,200				
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	245,736	292,000	292,000	292,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	230,218	292,000	277,867	277,867	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ChatterBlast Media LLC			37,500	37,500	Digital Advertising
250	EConsult Solutions, Inc. / Milligan & Company, LLC	137,000	137,000	137,000	137,000	Availability Study
250	Eastern Minority Supplier Development Corp.	25,000		25,000	25,000	OEO Certifications
250	Enterprise Center	25,000		25,000	25,000	OEO Certifications
250	Philadelphia Authority for Industrial Development	18,218				Office Renovations
250	To be determined/Brulee Catering		5,000	28,367	28,367	MEDWeek expenditures
250	Various Vendors		150,000			OEO Certifications
250	Women's Business Development Center	25,000		25,000	25,000	OEO Certifications
	Subtotal - class 250	230,218	292,000	277,867	277,867	

71-53N (Program Based Budgeting Version)