

DEPARTMENTAL SUMMARY BY FUND

No. (1)	yor's Office Fund (2) eneral	Class (3) 100 a) b) 200 300	Description (4) Employee Compensation Personal Services Employee Benefits	Fiscal 2023 Actual Obligations (5) 5,950,965	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	No. 05 Increase or (Decrease)
No. (1) 01 Ge	Fund (2)	(3) 100 a) b) 200 300	(4) Employee Compensation Personal Services	Actual Obligations (5)	Original Appropriation	Estimated Obligations	Proposed	Increase or
Ge	eneral	a) b) 200 300	Personal Services	5 050 065		(7)	(8)	(Decrease) (9)
01		200 300	1 . 7	0,900,900	5,288,872	7,288,872	13,390,483	6,101,611
01]		400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	801,036 4,500	727,680 48,801 2,391	827,680 48,801 2,391	1,486,250 320,620 2,391	658,570 271,819
01			Total	6,756,501	6,067,744	8,167,744	15,199,744	7,032,000
Ge	eneral olarship	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	76,000	100,000	100,000		(100,000)
			Total	76,000	100,000	100,000		(100,000)
08 Grants	s Revenue	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	348,544				
			Total	348,544				
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	6,299,509	5,288,872	7,288,872	13,390,483	6,101,611
Т	artmental Fotal Funds	200 300 400	Purchase of Services Materials and Supplies Equipment	801,036 4,500	727,680 48,801 2,391	827,680 48,801 2,391	1,486,250 320,620 2,391	658,570 271,819
		500 800	Contributions, etc. Payments to Other Funds Total	76,000 7,181,045	6,167,744	100,000 8,267,744	15,199,744	(100,000) 6,932,000

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Mayor's Office Class Class	SCAL 2023 OF ENATING BODGET ALL FUNDS	
Budget Comments 100 200 300/400 500 (2) (3) (4) (5) General Fund: Increase for operations 7,500,000 (468,000) Realignment (930,389) 658,570 271,819 Scholarship Program ends	Office	No. 05
General Fund: 7,500,000 Increase for operations 7,500,000 Transferred to OCF (5 Pos) (468,000) Realignment (930,389) 658,570 271,819 Scholarship Program ends	Budget Comments 100 200 300/400 500 Classes	Total
Increase for operations	(1) (2) (3) (4) (5) (6)	(7)
Scholarship Program ends	operations 7,500,000 (468,000) (468,000)	7,500,000 (468,000)
	(930,389) 658,570 271,819	(400,000)
0,101,011		
	6,101,611 636,370 271,819 (100,000	0,932,000

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Mayor's Office 05 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Budget in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (9) (1) (2) (3) (4) (6) (7) (10)(11)A. Summary by Object Classification - All Funds 204.711 364.899 43.074 Lump Sum 321.825 2 Full Time 58 6,094,798 45 6,967,047 39 113 13,025,584 68 6,058,537 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 5 Overtime Holiday Overtime 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 58 6,299,509 7,288,872 39 113 13,390,483 68 6,101,611 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 203,116 321,825 364,899 43,074 Full Time 5,747,849 45 6,967,047 39 113 13,025,584 6,058,537 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 53 5,950,965 45 7,288,872 39 113 13,390,483 68 6,101,611 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 2

PERFORMANCE MEASURES

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

Program Description

The Mayor's Office serves as the driving force of the Administration to ensure that the departments and agencies under the Mayor's authority work collaboratively toward the shared vision of a safer, cleaner, greener Philadelphia with economic opportunity for all. The Mayor's Executive Office, led by the Chief of Staff and Chief Deputy Mayors, manages the overall strategy for the Administration to achieve the goals and implement the initiatives set by the Mayor. In coordination with members of Cabinet and senior staff, the Executive Office manages the day-to-day activities of the Mayor and her Office while also providing support for the entire Mayor's Office.

The Executive Office administrative staff will also provide stellar and timely service to city residents, help to maintain communication with various stakeholders, manage mayoral and Executive Office scheduling, and build relationships with City Council, City agencies, and state and federal partners to address quality of life issues for constituents throughout the city.

Program Objectives

- -Utilize ASAP, an online constituent service tracking system to monitor constituent cases and ensure appropriate turnaround time for responses and closure of cases.
- -Will document and elevate key issues raised from constituent outreach to the Mayor's office for senior staff on a quarterly basis.
- -Ensure sufficient staff capacity and training to maintain prompt and accurate processing of payments to vendors.
- -Encourage professional and leadership development training for the Mayor's administrative staff to equip them with the tools and resources needed to perform their jobs more effectively and efficiently.

Performance Measures								
	Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Performance measures are still under development and will be provided in future budget documents.								
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program			No.
Mayor's C	Office	05	Executive		01	
,		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,267,566	1,481,319	3,190,185	3,206,334	16,149
	Total	1,267,566	1,481,319	3,190,185	3,206,334	16,149
	Su	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	7	8	20	13
	I Total Full Time	9	7	8	20	13
			Tax Revenues b		20	10
	l s	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(2,384)	15,000	15,000	15,000	(17)
	Total	(2,384)	15,000	15,000	15,000	
			iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	_ :					
	Total	Colontary Assess	oted Operation	Costs		
Dont	,	Fiscal 2023	ated Operating	Fiscal 2024	Figural 2025	Ingrases
Dept.	Dogarintian		Fiscal 2024		Fiscal 2025	Increase
Where	Description	Calculated Obligations	Calculated Appropriations	Calculated Obligations	Calculated Budget	or (Decrease)
Appropriated		_	* * * * * * * * * * * * * * * * * * * *	-	_	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 505,728	(4) 1,208,546	(5) 1,208,546	(6) 1,189,572	(7) (18,974)
Finance	Employee Benefits - Uniform	303,720	1,200,040	1,200,040	1,105,572	(10,974)
i manoc	Total	505,728	1,208,546	1,208,546	1,189,572	(18,974)
	10101	555,720	1,200,040	1,200,040	1,100,072	(10,014)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer			Program		In	No.	
•	s Office	05	Executive		ľ	01	
und	s Office	No.	Executive			01	
Genera	al	01					
Conord	ai .		nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,213,110	1,356,537	3,065,403	3,065,403		
b)	Employee Benefits	, ,	, ,	, ,			
200	Purchase of Services	53,248	97,540	97,540	108,540	11,00	
300	Materials and Supplies	1,208	24,851	24,851	30,000	5,14	
400	Equipment	.,200	2,391	2,391	2,391	3,.	
500	Contributions, Indemnities and Taxes		2,001	2,001	2,001		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total 1,267,566			1,481,319	3,190,185	3,206,334	16,14	
	i Otai		ary of Positions	3,190,103	3,200,334	10, 12	
	T	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	7	8	20		
105	Full Time - Uniform	-		-	-		
	Total	9	7	8	20	,	
		ected Associated	•				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	•	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	1,495	15,000	15,000	15,000		
ederal		(3,879)					
tate							
ther Go	overnments						
ther Fu	nds of the City						
	Total rogram Based Budgeting Version)	(2,384)	15,000	15,000	15,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM						
Departi	ment			No.	Program				No.
Mav	or's Ot	fice		05	Executive	е			01
Fund				No.	2/1000111				<u>.</u>
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	M200	Mayor	261,497	1	1	1	1	261,497	
2	C157	Chief of Staff	245,000	1	1	1	1	245,000	
3	D454	Chief Deputy Mayor	245,000				2	490,000	2
4	D176	Deputy Chief of Staff	125,000	1	2	1	1	125,000	(1)
5	TBD	Associate Deputy Mayor	135,000				1	135,000	1
6	TBD	Associate Deputy Mayor	165,000				1	165,000	1
7		Assistant to Chief of Staff & Chief Deputy Mayors	110,000	2		2	1	110,000	1
8	TBD	Chief Administrator to the Mayor	165,000				1	165,000	1
9		Special Assistant to the Mayor	85,000		1		1	85,000	
10		Special Assistant to the Mayor	80,000				1	80,000	1
11		Special Assistant to the Mayor	85,000				1	85,000	1
12		Special Assistant to the Mayor	85,000				1	85,000	1
13	S469		80,000				1	80,000	1
14		Special Assistant to the Mayor for Protocol	125,000				1	125,000	1
15	TBD	Constituent Services Coordinator	51,625				1	51,625	1
16		Executive Assistant	51,625	2		1			
17		Director of Scheduling	121,964		1		1	121,964	
18		Deputy Director of Scheduling	90,418				1	90,418	1
19		HR Manager	100,000				2	200,000	2
20		Director of Administrative Services	107,032	1	1	1			(1)
21	F359	First Deputy Chief of Staff	170,000	1		1			
		Total		9	7	8	20	2,700,504	13
= 4 = 61		m Based Budgeting Version)	1	1		<u> </u>			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2025 OPERATING BUDGET Department Program No. Mayor's Office 05 Executive 01 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (8) (10) (1) (5) (6) (4) (7)(9) Full Time Civilian 9 7 8 20 2,700,504 13 364,899 Lump Sum 9 20 3,065,403 13 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 3,065,403 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6)(7) (8) (9)(10)(11)1 321,825 364,899 43,074 Lump Sum 65,032 2,743,578 8 2,700,504 (43,074) 2 Full Time - Civilian 1,148,078 20 13 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

9

1,213,110

SECTION 2 9

8

20

3,065,403

13

3,065,403

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	DT PROGRAM			
Departm	nent	No.	Program			No.
Mayo	or's Office	05	Executive			01
Fund	-	No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 200 - F	rurchase of Ser	vices		
	Cleaning & Laundering	 				
	Janitorial Services	 				
	Refuse, Garbage, Silt and Sludge Removal	 				
	Telephone & Communication	 				
- 1	Postal Services	20.740	20,000	20,000	20,000	
	Transportation	39,740	30,000	30,000	30,000	
	Licenses, Permits & Inspection Charges	06	1.500	1 500	1 500	
	Commercial off the Shelf Software Licenses	96	1,500	1,500	1,500	
	Electric Current	 				
	Gas Services	 				
	Steam for Heating Mode (non-troyal) & Official Entertaining	1,390	5,000	5,000	5,000	
	Meals (non-travel) & Official Entertaining Overtime Meals	1,390	5,000	5,000	5,000	
		 				
	Advertising & Promotional Activities	6,133	34,000	24 000	45,000	11,000
	Professional Services Professional Svcs Information Technology	0,133	34,000	34,000	45,000	11,000
		 				
	Accounting & Auditing Services Legal Services	 				
		 	 			
	Mental Health & Intellectual Disability Services	 				
	Dues Seminar & Training Sessions	 	 			
	Seminar & Training Sessions Architectural & Engineering Services	 	 			
	Court Reporters	 	 			
	Arbitration Fees	 	 			
	Repair & Maintenance Charges	 	15,000	15,000	15,000	
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	 	13,000	10,000	10,000	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	5,889	12,040	12,040	12,040	
	Juror Fees	3,003	12,040	12,040	12,040	
	Juror Expenses	 				
	Witness Fees	 				
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	 				
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	53,248	97,540	97,540	108,540	11,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Departm	ent	No.	Program			No.	
Mayo	or's Office	05	Executive			01	
Fund	3.00.000	No.	LXCCUITC			01	
Gene	eral	01					
			Fig. a. J. 2024	Fig. at 1 2004	Fiscal 2025	la ana a a	
Codo	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024		Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(7)	
(1)			Materials & Sup		(0)	(1)	
301	Agricultural & Botanical		natorialo a Supp	J. 100			
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
-	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
_	Food						
-	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
_	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies	1,208	24,851	24,851	30,000	5,149	
	Small Power Tools & Hand Tools	.,200	2.,00.	2 .,00 .	00,000	5,1.15	
-	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
-	Vehicle Parts & Accessories						
	Lubricants						
-	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
000	Other materials a Supplies (not smellings stassings)						
	Total	1,208	24,851	24,851	30,000	5,149	
			00 - Equipment	· •	· .		
405	Construction, Dredging & Conveying		, ,				
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment		2,391				
	Plumbing, AC & Space Heating		·				
-	Precision, Photographic & Artists						
	Recreational & Educational						
-	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings			2,391	2,391		
499	Other Equipment (not otherwise classified)			·	·		
	Total		2,391	2,391	2,391		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

No. Program No. Program No. Program No. Program No. Program No. No. Program No.	FISCAL 2025 OPERATING BUDGET			CARE	OF INDIVIL	DUALS, BY PRO	GRAM	
No. O1	Departr	ment		No.	Program			No.
No. O1	May	vor's Office		05	Executive			01
Fiscal 2023 Actual Original Estimated Proposed or Obligations (2) (3) (4) (5) (6) (7) (250s Professional Services (250-254, 257-259) (6) (3) (4) (5) (6) (7) (7) (7) (7) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9								
Actual Original Appropriation (1) Description (2) Services (250-254, 257-259) Service (2	Gen	eral		01				
Actual Original Appropriation (1) Description (2) Services (250-254, 257-259) Service (2				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class (1) Description (2) (2) (3) Appropriation (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 6,133 34,000 34,000 45,000 11,000 290 Payments for Care of Individuals Minor Obligations (250-254, 257-259) 6,133 34,000 34,000 45,000 11,000 Minor Obligations (250-254, 257-259) 7,1000 7,1								
Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor or Provider Actual Original Estimated Obligations Appropriation Obligations Budget applicable, unit cost of service. Various Critical Mention Equity & Results Consulting LLC Fund for Philadelphia TBD TBD Actual Original Estimated Proposed Service provided. Include, if Obligations Appropriation Obligations Piscal 2024 Fiscal 2025 Describe purpose or scope of Service Provided. Include, if Obligations Appropriation Obligations Budget Applicable, unit cost of service. Miscellaneous Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support Professional Services	Class	Description				Obligations		(Decrease)
Payments for Care of Individuals Minor Name of Contractor Object or Provider Actual Obligations Appropriation Obligations Budget Proposed Service Provided. Include, if Appropriation Obligations Budget Miscellaneous Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support TBD Minor Name of Contractor or Provider Actual Original Estimated Proposed Service Provided. Include, if Appropriation Obligations Budget Appropriation Obligations Budget Appropriation Miscellaneous Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support Professional Services	(1)	(2)						(7)
Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Appropriation Obligations Budget Service provided. Include, if Appropriation Obligations Appropriation Obligations Miscellaneous Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support TBD	250s	Professional Services (250-254, 257-259)		6,133	34,000	34,000	45,000	11,000
Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Proposed Budget service provided. Include, if applicable, unit cost of service. 250 Various 608 Miscellaneous 250 Critical Mention 4,325 Media Monitoring 250 Equity & Results Consulting LLC 18,413 Racial Equity Training 250 Fund for Philadelphia 1,200 34,000 Child Welfare Board Oversight Support 250 TBD 15,587 45,000 Professional Services	290	Payments for Care of Individuals						
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250Various608Miscellaneous250Critical Mention4,325Media Monitoring250Equity & Results Consulting LLC18,413Racial Equity Training250Fund for Philadelphia1,200VISTA250TBD34,000Child Welfare Board Oversight Support250TBD15,58745,000	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose of	or scope of
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250Various608Miscellaneous250Critical Mention4,325Media Monitoring250Equity & Results Consulting LLC18,413Racial Equity Training250Fund for Philadelphia1,200VISTA250TBD34,000Child Welfare Board Oversight Support250TBD15,58745,000	Object	or Provider	Actual			Proposed	service provided.	Include, if
Critical Mention 4,325 Media Monitoring Equity & Results Consulting LLC Fund for Philadelphia 1,200 TBD 34,000 TBD Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support Professional Services			Obligations		Obligations	Budget		
Critical Mention 4,325 Media Monitoring Equity & Results Consulting LLC Fund for Philadelphia 1,200 TBD 34,000 TBD Media Monitoring Racial Equity Training VISTA Child Welfare Board Oversight Support Professional Services								
250 Equity & Results Consulting LLC 250 Fund for Philadelphia 250 TBD 34,000 TBD ABD ABD ABD ABD ABD ABD ABD ABD ABD A	250	Various	608				Miscellaneous	
250Fund for Philadelphia1,200VISTA250TBD34,000Child Welfare Board Oversight Support250TBD15,58745,000Professional Services	250	Critical Mention	4,325				Media Monitoring	
TBD 34,000 Child Welfare Board Oversight Support 15,587 45,000 Professional Services	250	Equity & Results Consulting LLC			18,413		Racial Equity Training	
250 TBD 15,587 45,000 Professional Services			1,200					
				34,000				ght Support
6.133 34,000 45,000	250	TBD					Professional Services	
			6,133	34,000	34,000	45,000		
71-53N (Program Based Budgeting Version)	لــــا							

71-53N (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
Mayor's	Office	05	Scholarships			02
		Summ	ary by Fund			,
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	76,000	100,000	100,000		(100,000
	Total	76,000	100,000	100,000		(100,000
		Summary of Full				(100,000
Fund	<u> </u>	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(4)	(0)	(0)	(1)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	· Otal	Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) Employee Benefits - Civilian	(3)	(4)	(5)	(6)	(7)
Finance Finance	Employee Benefits - Uniform					1
riilalice						
	Total					<u> </u>

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Program 02 Mayor's Office 05 Scholarships No. 01 General Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Estimated Proposed Class Description Actual Original or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 76,000 100,000 100,000 (100,000)700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 100,000 100,000 Total 76,000 (100,000)Summary of Positions Actual Fiscal 2024 Increment Fiscal 2025 Increase **Positions** Budgeted Budgeted Run Code Category 6/30/23 **Positions** PPE 11/26/23 **Positions** (Decrease) (2) (4) (6) (1) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	or's Office	05	Scholarships			02
Fund	or s Office	No.	Scholarships			02
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards	76,000	100,000	100,000		(100,000)
505	Contributions to Educational & Recreational Org.					ì
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
017	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total	76,000	100,000	100,000		(100,000)
		Schedule 70	0 - Debt Service	es .		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
700	Albitiage Fayments					
ļ	Total					
		hadula 000 Day	rmanta ta Othar	· Funda		
		nedule 800 - Pa	yments to Other	runas		
	Payments to General Fund					
	Payments to Water Fund					
	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 an	d Other Miscella	aneous Pavmen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
302	IVIISCOIIAI IECUS AUVAI ICES					
	T-4-1					
1	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	O DODGE	1	2503	AND 230,	DI PROGRAM
Departi	ment		No.	Program		No.
			05			02
-iviay -und	yor's Office		No.	Scholarships		02
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
	of i fovider					
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
504	Meritorious Awards	76,000	100,000	100,000		Awards
		76,000	100,000	100,000		
		7,	,	,		
	I					

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Communication & Digital	07

Program Description

The Mayor's Office of Communications informs Philadelphians every day about their government, expands access to information about City services, supervises communications between the Parker administration and executive branch agencies and the news media, and provides residents with critical information in times of emergency or breaking news. The Communications office facilitates news media access to the Mayor and members of her administration, and coordinates the work of communications staff and public information officers across departments. The Digital Communications team oversees online engagement with residents and users and makes information about the Parker administration and City services more accessible to every Philadelphian, including through public service announcements.

Program Objectives

-Communicate in a robust fashion and a daily basis across all media platforms – traditional media, (print, radio and TV), digital media, and online platforms – with a focused message on the Parker administration's plans and actions to make Philadelphia the safest, cleanest, greenest big city in America, with access to economic opportunity for all.
-Responding to crises impacting the city (major flooding, extreme weather, major incidents) with timely, accurate communications and utilizing the "Crisis communications" group led by the Mayor's Office in collaboration with other agencies.

Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025							
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
Performance measures are still under development and will be provided in future budget documents.										
Comments:										
Comments:										
Comments:										
-										
Comments:										
Comments:	_									
Comments:										

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PROGRAM SUMMARY - ALL FUNDS

Department No.			Program	No.			
Mayor's C	Office	05	05 Communications & Digital				
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	880,925	867,692	867,692	1,118,700	251,008	
	Total	880,925	867,692	867,692	1,118,700	251,008	
		Summary of Full 1	·		1,110,700	201,000	
Fund	ı	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)		_		_	, ,	
01	General (2)	(3)	(4)	(5)	(6)	(7)	
01	General	0	,	1	9		
	Total Full Time	8	7	7	9	2	
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
<u> </u>	ı	Selected Associ			F: 10005		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	317,687	303,523	303,523	424,642	121,119	
Finance	Employee Benefits - Uniform						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer		No.	Program			No.		
•	s Office	05	Communications & Digital					
und	3 Office	No.	Communications	Сыўка		07		
Genera	al	01						
		Sumi	mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	750,915	689,042	689,042	964,000	274,95		
b)	Employee Benefits							
200	Purchase of Services	130,010	178,400	178,400	143,950	(34,45		
300	Materials and Supplies		250	250	10,750	10,50		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	880,925	867,692	867,692	1,118,700	251,00		
			ary of Positions		, -,	_ ,_ ,		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	8	7	7	9			
105	Full Time - Uniform							
	Total	8	7	7	9			
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Communications & Digital 07 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (2) (3) (5) (6) (8) (1) (4) (7)(9) 1 Director of Communications 180,000 1 180,000 2 D260 Deputy Director of Communications & Operations 130,000 1 130,000 3 D260 Deputy Director of Communications 2 2 2 230,000 115,000 2 3 1 1 110,000 D742 Digital Director 110,000 4 D295 Deputy Digital Director & Video Content Producer 85,000 85,000 5 A537 Assistant Digital Director 70,210 6 A598 Associate Director of Communications 72,000 144,000 8 P403 Press Aid 85,000 (1) 85,000 9 TBD Photographer 85,000 Total Gross Requirements 964.000 8 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 964,000 Summary of Personal Services Fiscal 2025 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Positions Obligations Run -PPE **Positions** (Col. 8 No. Obligations Budget (Col. 9 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (3) (5) (8) (9) (10)(11)(2)(6) 1 Lump Sum 29.719 Full Time - Civilian 689,042 964,000 274,958 2 721,196 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress

71-53J (Program Based Budgeting Version)

8

750,915

7

689,042

H&L, IOD, LT-Sick

10

11 12

SECTION 2 20

7

964,000

274,958

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	DI PROGRAM				
Departm	nent	No.	Program			No.
Mavo	or's Office	05	Communications 8	& Digital		07
Fund	5.0 0.11100	No.	Communications	a Digital		01
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation	3,481				
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	2,597				
	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	513				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	121,206	178,400	178,400	143,950	(34,450)
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	2,213				
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	130,010	178,400	178,400	143,950	(34,450)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BI	ODGLI		DIFKC	GRAIN	
Departn	nent	No.	Program			No.
	or's Office	05	Communications	& Digital		07
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I	Schedule 300 - I	viateriais & Sup	piles		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305 306	Building & Construction					
307	Library Materials 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	750	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				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		250	250	10,750	10,500
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists					
424	Recreational & Educational					
426	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	z = -{ask.usus (ust sails moo oldoomod)					
	Total					

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2025 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	yor's Office		05	Communication	ns & Digital		07
Fund Ge	neral		No. 01				
			Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		121,206	178,400	178,400	143,950	(34,450)
290	Payments for Care of Individuals						
Minor Object Code		Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	service provi	ose or scope of ded. Include, if cost of service.
	Bellevue Communication/Maeven Frank M. Spadafora To Be Determined Various	100,000 1,950 19,256	148,000 30,400	178,400	142,000	Crisis Management Teleprompter Rental Newspaper subscript Newspaper subscript	
		121,206	178,400	178,400	143,950		

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
			I
Mayor's Office	05	Neighborhood & Community Engagement	08
wayor s Office	03	Neighborhood & Community Engagement	. 00
_	_		

Program Description

The Mayor's Office of Neighborhood and Community Engagement – formerly the Office of Public Engagement – promotes the Mayor's vision of a safer, cleaner, greener city, with economic opportunity for all, by equipping people with tools that empower them to organize community-led change for various constituencies that reflect the rich cultural fabric of Philadelphia. The Office ensures a government that is inclusive, equitable, and strongly supports community engagement, ensuring an improvement of quality of life for all.

The Mayor's Office of Neighborhood and Community Engagement will maintain the City's strong commitment to public engagement by not only continuing to support the existing Offices of Black Male Engagement (OBME), Youth Engagement (OYE), Engagement for Women, and Faith-Based & Interfaith Affairs (FBIA), but also standing up new offices for Latino, Muslim, and HBCU/Pan-Hellenic engagement.

Program Objectives

- -Strengthen engagement efforts to address the homicide crisis that's devastating the city's Black and brown Communities. Expanding the Office of Black Male Engagement (OBME) and creating the first ever Office of Latino Engagement (OLE) with the tools and resources to make strong measurable impacts on these communities.
- -Convene the Mayor's Interfaith Roundtable to build stronger relationships within Philadelphia's faith-based communities ensuring that all faiths have a seat at the table and are equally represented in this administration's decision-making process. Working with all faiths and denominations in every neighborhood to facilitate addressing issues that affect communities who may not have strong ties established with City government and access to supports.
- -Activating stakeholders in communities, providing them with the tools to promote civic engagement for the purposed of improving the quality of life for members of the community. Addressing issues that cut across Safety, such as Town Watch Integrated Services (TWIS) and Group Violence Intervention (GVI).
- -In collaboration with the Office of Clean and Green Initiatives, facilitating block clean-ups and involving CLIP, Philadelphia More Beautiful, and Sanitation to help make neighborhoods cleaner and provide access to green spaces.
- -Working closely with Commerce, Educational Data Systems Incorporated (EDSI), Philly Pushing Progress (P3) and other workforce development programs to provide economic opportunities to those in the community who are financially distressed.
- -Expanding data-driven analysis to facilitate quantitative-led engagement, specifically focused on Youth, Black Male, and Latino outreach.

Performance Measures											
	Fiscal 2023	Fiscal 2024	Fiscal 2025								
Description	Year-End	Target	Target								
(1)	(2)	(3)	(4)								
Performance measures are still under development and will be provided in future budget documents.											
Comments:											
Comments:											
Comments:											
Comments:											
Comments:											
Comments:											

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	UDGET					
Department		No.	Program	No.			
Mayor's C	Office	05					
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	1,140,723	732,724	735,724	1,048,000	312,276	
08	Grants Revenue	348,544	·	·		·	
	Total	1,489,267	732,724	735,724	1,048,000	312,276	
			Time Positions b		1,010,000	012,210	
Fund	<u> </u>	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
			_		=	, ,	
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)	
	General	12	8	6	10		
08	Grants Revenue	5					
	Total Full Time	17	8	6	10	2	
	Sı	ımmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	Grants Revenue	9,805					
		+					
	Total	9,805					
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Solooted Assess	iated Operating	Costs			
Dont	T	-	 		Figure 2005	Ingresse	
Dept.	Base and a fine	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	487,756	308,669	308,669	441,601	132,932	
Finance	Employee Benefits - Uniform						
	Total	487,756	308,669	308,669	441,601	132,932	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PROGRAM SUMMARY				
Departmer			Program		I	No.
Mayor's Office 05			Neighborhood Eng	ua a mont		08
und	s Office	No.	Neighborhood Eng	agement	ļ	06
Genera	al	01				
Conorc	ai .		nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,113,135	700,724	700,724	1,002,500	301,77
b)	Employee Benefits	, ,	,	,	, ,	•
200	Purchase of Services	26,738	23,500	26,500	33,500	7,00
300	Materials and Supplies	850	8,500	8,500	12.000	3,5
400	Equipment	333	0,000	0,000	:=,000	0,0
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	1,140,723	732,724	735,724	1,048,000	312,2
	i Otal		ary of Positions	733,724	1,040,000	312,2
	T	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	8	6	10	
105	Full Time - Uniform					
	Total	12	8	6	10	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Neighborhood Engagement 80 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10) (1) (5) (6) (8) (4) (7)(9) Full Time Civilian 8 6 10 1,002,500 12 12 8 10 1,002,500 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 1,002,500 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)5,856 1 Lump Sum 1,002,500 301,776 12 8 6 10 2 Full Time - Civilian 1,107,279 700,724 2 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 8 6 301,776 12 1,113,135 700,724 10 1,002,500

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	ODGLI	DI PROGRAM				
Departm	nent	No.	Program			No.	
Mavo	or's Office	05	Neighborhood Engagement 08				
Fund		No.		9490			
Gene	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services	0.700	7.500	7.500	7.500		
	Transportation	2,732	7,500	7,500	7,500		
	Licenses, Permits & Inspection Charges	20.4					
_	Commercial off the Shelf Software Licenses	834					
	Electric Current						
	Gas Services						
	Steam for Heating	4.040			7.000	7.000	
	Meals (non-travel) & Official Entertaining	1,312			7,000	7,000	
	Overtime Meals		4.000	7.000	7.000		
	Advertising & Promotional Activities	44.004	4,000	7,000	7,000		
	Professional Services	11,621	5,000	5,000	5,000		
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services	4.454					
	Dues	4,451	7 000	7 000	7.000		
	Seminar & Training Sessions		7,000	7,000	7,000		
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property	F 700					
	Maint. & Support - Comp. Hardware & Software	5,788					
	Juror Frances						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
233	Outor Expenses (not outerwise diassilled)						
	Total	26,738	23,500	26,500	33,500	7,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BU		BY PROGRAM				
Departm	nent	No.	Program No.				
Mayo	or's Office	05	Neighborhood Engagement 08				
Fund	3.00.000	No.	Troigineemeed Engagement			00	
Gene	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u> Schedule 300 - I</u>	Materials & Supp	olies			
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						
	Fire Fighting & Safety						
	Food	850	5,000	5,000	5,000		
314	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
317	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies		3,500	3,500	3,500		
	Small Power Tools & Hand Tools		2,222	5,555	-,		
-	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing				3,500	3,500	
	Recreational & Educational				0,000	0,000	
-	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
-	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	850	8,500	8,500	12,000	3,500	
			00 - Equipment	3,000	,000	3,000	
405	Construction, Dredging & Conveying	Ochedule 4	oo - Equipment	I			
	Electrical, Lighting & Communications General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
-	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
-	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	<u> </u>						
	Total						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
Mav	vor's Office		05	Neighborhood	Engagement		08	
und			No.	<u> </u>	3-3			
Ger	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		11,621	5,000	5,000	5,000		
	Payments for Care of Individuals		,	·	•	,		
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	on or ocopo of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit		
Joue		Obligations	Арргорпацоп	Obligations	Buaget	арріїсавіе, ціїї	COST OF SETVICE.	
250	Shawn P. Comboy	5,130				Executive Coaching	i	
	To Be Determined	0,100	5,000	5,000		Miscellaneous	1	
	Various	6,491	0,000	0,000	5.000	Various		
		0, 10 1			5,555	· aouo		
		11,621	5,000	5,000	5,000	1		
		·		·	•	1		
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	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
epartmer		No.	Program			No.
•	s Office	05	Neighborhood En	ragement		08
und	3 Office	No.	Neighborhood Eng	gagement		00
Grants	Revenue	08				
			mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	348,544				
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					
000	Total	348,544				
	rotai		ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5				
105	Full Time - Uniform					
	Total	5				
	Sele	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	9,805				
ederal						
tate						
ther Go	overnments					
ther Fu	nds of the City					
	Total	9,805				

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET		WITHIN PROGRAM				
Departmen	it		No.	Program			No.
Mayor's			05	Neighborhood Er	ngagement		08
Fund			No.	Ü	0 0		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	SERVE Phila VISTA PG	M Coordinator			G05386	050322
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023			Salary Reimburs	ement- Fund for Philade	lphia
X	Local (Non-Govt.)		Gra	nt Objective			
Serve Phila	adelphia VISTA Corps	s works with City departments to					
			Summa	ry by Class			_
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		348,544				
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	8					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	348,544				
			T	Funding Source	1	1	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm		9,805		<u> </u>	1	
	То	tal	9,805	of Positions			
	l e		Actual Pos.	of Positions Fiscal 2024	Inor Dun	Fiscal 2025	Inc. //Des.\
Codo		Category	6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Budgeted Pos.	Inc. / (Dec.)
Code (1)		(2)	(3)	Budgeted Pos. (4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(5)	(*/	(♥)	(♥)	(1)
105	Full Time - Uniform						
	To:	tal	5		1		

71-53P (Program Based Budgeting Version)

SECTION 2 33

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Intergovernmental and Legislative Affairs	09

Program Description

The Intergovernmental Affairs (IGA) team is dedicated to fostering and maintaining relationships with local, state, and federal partners across governmental entities in order help advance the City's priorities and the Mayor's vision to make Philadelphia the safest, cleanest, greenest big city in America, with economic opportunity for all. An effective IGA office will be able to help identify and facilitate grants for the City, in conjunction with other departments; drive intergovernmental collaboration, and facilitate alignment on City policy and budgetary objectives; and enhance/elevate the projects and initiatives being done by the City.

The Mayor's Office of Legislative Affairs is tasked with shaping the legislative agenda in a way that supports the Mayor's top priorities, as determined by the Mayor, her senior staff, and cabinet. Reporting directly to the Chief Deputy Mayor of Intergovernmental Affairs, Sustainability, and Engagement, Legislative Affairs works hand-in-glove with the Mayor's Office of Policy Planning & Delivery (OPPD), which leads on planning and coordinating the implementation of policy initiatives.

Program Objectives

-Achieve a heightened degree of intergovernmental communication and coordination to elevate the priorities and goals of the City with one voice. This will include maintaining a regular communication cadence with elected officials and staff in the US Senate (monthly in session), US House of Representatives (biweekly in session), General Assembly (weekly in session) and in various federal and state agencies (as needed).

- -Ensure the City's budgetary priorities are clearly communicated to state and federal officials and facilitate advocacy strategy to pursue funding.
- -Coordinate the Mayor's involvement in national organizations such as the United States Conference of Mayors, African American Mayors Association, Pennsylvania Mayors' Alliance, and the National League of Cities.
- -Maintain a proactive and aggressive approach in pursuing state and federal grants that will fuel transformative initiatives and projects for the city. This includes securing Philadelphia's share of an upcoming \$5 billion grant from the Department of Justice focused on addressing gun violence and connecting those dollars with the City's public safety work in communities most impacted by gun violence and citywide.
- -Achieve passage of bills and resolutions that advance the Mayor's top priorities, as determined by the Mayor and her cabinet.
- -Be responsive internally to City Departments and externally to various stakeholders
- -Maintain productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians

Performance Measures								
	Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Performance measures are still under development and will be provided in future budget documents.	(-)	(6)	(1)					
Comments:	•							
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	BUDGET				
Department		No.	Program	No.		
Mayor's C	Office	05	Legislation & Intergovernmental Affairs			09
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,277,651	765,205	1,122,994	1,641,602	518,608
	Total	1,277,651	765,205	1,122,994	1,641,602	518,608
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6	4	3	10	6
	Total Full Time	6	4	3	10	6
	S	ummary of Non-		•		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
. .	T		iated Capital Pro		F: 10005	F: 1000
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	341,357	332,778	332,778	570,052	237,274
Finance	Employee Benefits - Uniform		, ,	, -		·
	Total	341,357	332,778	332,778	570,052	237,274
		- /			,	- ,

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Mayor'	s Office	05	Legislation & Interg	governmental Affairs		09	
und		No.					
Genera	al	01					
		Sumi	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	861,196	490,955	755,455	1,294,102	538,64	
b)	Employee Benefits						
200	Purchase of Services	416,455	271,000	364,289	347,500	(16,78	
300	Materials and Supplies		3,250	3,250		(3,25	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,277,651	765,205	1,122,994	1,641,602	518,60	
	- 		ary of Positions	.,,	.,,		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	4	3	10		
105	Full Time - Uniform						
	Total	6	4	3	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	, ,	` '	. ,	. ,	. ,	
ederal	,						
State							
	vernments						
Other Fu	nds of the City						
	Total						

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Legislation & Intergovernmental Affairs 09 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (2) (3) (6) (8) (1) (4) (5)(7)(9) TBD Senior Advisor of IGA 202 000 202 000 1 2 TBD Deputy Director of IGA 130,000 130,000 3 D562 Director of Legislative Affairs 170,000 170,000 4 D343 Deputy Dir Of Legislative Affairs 77,438 145,000 5 TBD Manager of Legislative Affairs 57,500 57,500 Legislative and Fiscal Analyst 115,000 3 315,000 6 TBD 3 7 TBD Director of Boards & Commissions 75,000 75,000 8 TBD Senior Advisor 234 102 234.102 9 D067 Data Manager 77.438 10 D740 Deputy Mayor Of Inter-Governmental Affairs 205.109 (1) 11 E695 Executive Assistant 82,688 1 (1 **Total Gross Requirements** 6 4 3 10 1,328,602 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (34,500)Total Budget 1,294,102 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. Actual in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. **Positions** Obligations Run -PPE No. Category **Positions** Obligations Positions Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (8) (9) (10)(11)(6) (7) Lump Sum 86.266 2 Full Time - Civilian 774,930 4 755,455 3 10 1,294,102 538,647 6 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

71-53J (Program Based Budgeting Version)

6

861,196

4

755,455

H&L, IOD, LT-Sick

10 11 12

SECTION 2 37

3

10

1,294,102

538,647

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Mavo	or's Office	05	Legislation & Inter	governmental Affairs		09
Fund		No.	egiciation a into	90.0		
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()		Schedule 200 - F			(-)	
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,774	5,000	5,000	7,500	2,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	929				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,208				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	271,539	177,000	270,289	240,000	(30,289)
251	Professional Svcs Information Technology	228				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	134,477	86,500	86,500	95,000	8,500
256	Seminar & Training Sessions	1,875	2,500	2,500	5,000	2,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	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	4,425				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
_	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		440.455	074 000	004.000	0.47.500	(40.700)
	Total	416,455	271,000	364,289	347,500	(16,789)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	or's Office	05	ŭ	governmental Affairs		09
Fund	of s Office	No.	Legislation & inter	governmental Allans		09
Gene	orol	01				
Gene	erai					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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					
	Food		3,000	3,000		(3,000)
314	Fuel - Heating & Cooling					Ì
316	General Hardware & Minor Tools					
-	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies		250	250		(250)
	Small Power Tools & Hand Tools		200	200		(200)
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
-	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
						(0.070)
	Total	<u> </u>	3,250	3,250		(3,250)
		Schedule 4	00 - Equipment			
	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					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	1-1 (
	Total					1

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN		CARE OF	UDIVIDU	ALS, BY PR	OGRAM	
Departr	ment		No.	Program			No.
May	vor's Office		05	Legislation & Int	ergovernmental A	Mairs	09
Fund			No.		<u> </u>	-	
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		271,767	177,000	270,289	240,000	(30,289)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Bellevue Communications	18,000				Crisis Communicati	on
250	Buchanan Ingersoll	130,000				State Lobbying	
250	Deaf Hearing Communications (DHCC)	7,000				ASL Interpretation	
250	Holland & Knight LLP	115,000	115,000	115,000		Federal Lobbying	
250	State Street Strategies			130,289		State Lobbying	
250	TBD		62,000			Lobbying Services	
250	TBD				120,000	Federal Lobbying	
250	TBD				120,000	State Lobbying	
250	Various	1,539		25,000		Miscellaneous	
		271,539	177,000	270,289	240,000		
251	Cellco Partnership	228				Public Safety MDS	Services
201	Conco i didioionip	228				i dono odroty wieo s	20111000
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	1100/12 2020 01 211/1111				71115 200,	
Departr	ment		No.	Program		No.
	vor's Office		05	Legislation & In	tergovernmental A	offairs 09
und			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	TBD		86,500	86,500	95,000	
	United States Conference of Mayors	91,138				Dues
255	National League of Cities	43,339	00 500	00 500	05.000	Membership Fees
		134,477	86,500	86,500	95,000	
	İ					

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity and Inclusion	10

Program Description

The Mayor's Office of Diversity, Equity and Inclusion (ODEI) directs a Citywide approach to DEI by: (1) advising the Mayor and City leaders on best practices to promote diversity, equity, inclusion, access, and belonging in government; (2) partnering with City departments and employees to improve the City of Philadelphia's organizational culture; and, (3) collaborating with internal and external partners to ensure the lawful, fair, and just delivery of City services. ODEI coordinates with the Office of LGBT Affairs, the Office for People with Disabilities, and the Office of Economic Opportunity to ensure that the City's programs, policies, and resources account for the different conditions of the residents we serve, including people with disabilities, LGBTQ+ individuals, women, and people who are economically vulnerable.

The Office is committed to translating the Mayor's vision into data-driven, transparent, and measurable DEI goals and strategies. ODEI priority projects include management of the City's annual DEI and Racial Equity Action Planning process; improvement of the City's DEI and anti-discrimination training and communications; strengthening the City's DEI-related data collection efforts; managing the City's LGBT Affairs Commission and Commission for People with Disabilities; and advising the City's budget office regarding the City's Budgeting for Equity strategy. In close partnership with the City's human resources, labor, law, ethics, and other key departments, ODEI supports efforts to improve the quality of employee experiences and employee protections.

Program Objectives

-Work closely with Mayor's Office leadership to ensure alignment of the City's DEI goals and strategies with the Mayor's vision for the city. By summer 2024, ODEI will update the City's FY25 DEI and Racial Equity Planning Process to ensure that all Citywide DEI goals and strategies drive forward the Mayor's vision for a safer, cleaner, greener Philadelphia, with economic opportunity for all.

- -By Summer 2024, the City will create its first Citywide racial equity performance measures.
- -Update and improve the City's workforce DEI and racial equity strategy dashboards to reflect the City's FY25 DEI priorities.
- -Partner with the Office of Talent and Employee Success and other offices to update the City's DEI 101 training by December 2024.
- -Partner with the City's LGBT Affairs Commission and Commission for People with Disabilities and to complete at least one initiative that is in line with the Mayor's vision for the city.
- -Launch at least one new City Resource Group to provide networking and professional development opportunities to City employees.
- -Relaunch the City's DEI Advisory Council by end of 2024, resume quarterly meetings, and partner with members to facilitate at least two events aimed at developing a cross city approach to DEI efforts.
- -Partner with each City department and each office within the Mayor's Office to advance at least one DEI related initiative advancing Mayor Parker's vision for the city.
- -Monitor compliance with the City's ADA Transition Plan and prepare the City for the next 5-year ADA transition planning process.

process.									
Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Performance measures are still under development and will be provided in future budget documents.									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OPERATING BU	DUGET				
Department		No.	Program			No.
Mayor's C	Office	05	Diversity, Equity &	Inclusion		10
,		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,009,049	1,045,006	1,045,006	1,528,343	483,337
		, , .	,	,,	,,.	,
	Total	1,009,049	1,045,006	1,045,006	1,528,343	483,337
	Su	mmary of Full	Time Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	8	14	4
	Total Full Time	9	10	8	14	4
		mmary of Non-	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(E)	(0)	(1)	(0)	(0)	(1)
	Total					
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	1 · · · · · · · · · · · · · · · · · · ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>I</u> Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	1 · · · · · · · · · · · · · · · · · · ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	370,796	402,510	402,510	608,261	205,752
Finance	Employee Benefits - Uniform	1, 10		- ,	, 31	, 3
	Total	370,796	402,510	402,510	608,261	205,752
		,	. ,	- ,	,	, .

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Diversity, Equity &	Inclusion		10
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	852,894	913,756	913,756	1,380,843	467,087
b)	Employee Benefits					
200	Purchase of Services	155,005	129,500	129,500	125,000	(4,500)
300	Materials and Supplies	1,150	1,750	1,750	22,500	20,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,009,049	1,045,006	1,045,006	1,528,343	483,337
	· • • • • • • • • • • • • • • • • • • •		ary of Positions	.,	.,,.	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	8	14	4
105	Full Time - Uniform					
	Total	9	10	8	14	4
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		EISCAL 2025 ODEDATING BUDGE	-		BY PROGRAM				
		FISCAL 2025 OPERATING BUDGE		In:	lo.	БТ	PROGR	AIVI	T.
l '	rtment	o.//		No.	Program				No.
Ma Fund	ayor's (Office		05 No.	Diversity	, Equity & I	nclusion		10
	eneral			01					
			Ι	Fiscal	Fiscal	I	Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,	C400	Chief Diversity Favity and Indusing Officer	100.005	4	4			100.005	
1 2		Chief Diversity, Equity and Inclusion Officer Director of Workforce DEI	182,935 90,000	1	1	1	1	182,935 90,000	1
3		Director of Racial Equity Policy & Practice	90,000				1	90,000	'
4		Employee Engagement Specialist	77,438				1	77,438	'
5		Executive Director Office of LGBT Affairs	140,000	1	1	1	1	140,000	
6		Deputy Director Office of LGBT Affairs	77,438	1	1		1	77,438	
7		Executive Director of Office for People with Disabilities	140,000	1	1	1	1	140,000	
8		Director of ADA Compliance	91,000				1	91,000	1
9	D719	Constituent Services Administrator Office for People with Disabilities	55,000	1	1	1	1	55,000	
10	A113	ADA Coordinator	65,000	1	2	1	1	65,000	(1)
11	D164	Deputy DEI Officer	120,000				1	120,000	1
12	TBD	Director of DEI Training and Communications	90,000				1	90,000	1
13	TBD	Constituent Services Administrator LGBT Affairs	55,000				1	55,000	1
14	TBD	Director of Administrative Services	107,032				1	107,032	1
15		Executive Assistant	51,625	1	1				(1)
16 17		Project Director Coordinator	90,000 70,014	2	2	2			(2)
		Total		9	10	8	14	1,380,843	4
		Total		9	10	8	14	1,380,843	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Diversity, Equity & Inclusion 10 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10) (1) (5) (6) (8) (4) (7)(9) Full Time Civilian 9 10 8 14 1,380,843 9 10 14 1,380,843 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 1,380,843 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)1 Lump Sum 11,133 467,087 913,756 8 1,380,843 2 Full Time - Civilian 841,761 10 14 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 8 9 852,894 10 913,756 14 1,380,843 467,087

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	DT PROGRAM				
Departm	nent	No.	Program			No.	
Mayo	or's Office	05	Diversity, Equity 8	Inclusion		10	
Fund	7 0 0 moc	No.	Diversity, Equity o	C III OI GOIOTI		10	
Gene	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services		4.500	4.500	10.000	5.500	
	Transportation		4,500	4,500	10,000	5,500	
	Licenses, Permits & Inspection Charges	20.4					
	Commercial off the Shelf Software Licenses	834					
	Electric Current						
	Gas Services						
	Steam for Heating	0.000					
	Meals (non-travel) & Official Entertaining	2,223					
	Overtime Meals						
	Advertising & Promotional Activities	4.40.040	105.000	105.000	115.000	(40.000)	
	Professional Services	146,948	125,000	125,000	115,000	(10,000)	
	Professional Svcs Information Technology						
-	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
-	Court Reporters						
	Arbitration Fees						
_	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
_	Juror Fees						
	Juror Expenses						
	Witness Fees						
-	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
-	Lease Purchase - Vehicles						
	Ground & Building Rental						
-	Rents - Other						
	Rental of Parking Spaces						
-	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves Other Expenses (not otherwise classified)	5,000					
299	Other Expenses (not otherwise classified)	5,000					
	Total	155,005	129,500	129,500	125,000	(4,500)	
		100,000	120,000	120,000	120,000	(1,000)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Mav	or's Office	05	Diversity, Equity 8	k Inclusion		10
Fund		No.	, , , , , , , , , , , , , , , , , , ,			
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u>	Schedule 300 - I	Materials & Sup	plies		
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 Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,150	1,500	1,500	10,000	8,500
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				12,500	12,500
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)					
	<u> </u> Total	1,150	1,750	1,750	22,500	20,750
	rotai		00 - Equipment		22,000	20,700
405	Construction, Dredging & Conveying	Joneane 4	Lquipinent			
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		Ī			

71-53L (Program Based Budgeting Version)

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

Department No. Program Mayor's Office 05 Diversity, Equity & Fund No. General 01	Inclusion		No. 10
Fund No.	Inclusion		10
Fund No.			
General 01			
Fiscal 2023 Fiscal 2024 F	Fiscal 2024	Fiscal 2025	Increase
	Estimated	Proposed	or
	Obligations	Budget	(Decrease)
(1) (2) (3) (4)	(5)	(6)	(7)
250s Professional Services (250-254, 257-259) 146,948 125,000	125,000	115,000	(10,000)
290 Payments for Care of Individuals			
Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 F	Fiscal 2025	Describe purpo	se or scope of
Object or Provider Actual Original Estimated	Proposed	service provid	ed. Include, if
Code Obligations Appropriation Obligations	Budget	applicable, unit	cost of service.
250 Deaf Hearing Communication Center Inc (DHCC) 3,000 10,000	35,000	ASL Interpretation	
250 Equity and Results Consulting LLC 143,000 115,000		Racial Equity Trainin	ng
250 Various 948		Various	
250 TBD 125,000	80,000	Professional Develo	pment
146,948 125,000 125,000	115,000		
71-53N (Program Based Budgeting Version)			

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11

Program Description

The Integrity Office strives to uphold 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.

Program Objectives

- -Transition: Provided guidance to outgoing and incoming administration officials during the Mayoral transition.
 -Annual Ethics Training: Executive branch leadership achieved significant compliance with annual ethics training and financial disclosure obligations and partnered with the Board of Ethics on gifts training.
- -Education Advisories: The Integrity Office continues to develop and distribute plain language ethics-related educational advisories to executive branch leadership and workforce.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Performance measures are still under development and will be provided in future budget documents.									
Comments:									
Comments:									
_									
Comments:									
_									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2023 OPERATING E	DUDGET				
Department No.			Program	No.		
Mayor's C	Office	05	Integrity Office			11
·		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	295,378	310,875	310,875	371,130	60,255
	Total	295,378	310,875	310,875	371,130	60,255
	S	Summary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
	S	Summary of Non-	Tax Revenues b	y Fund		_
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	. 5001	Selected Associ	iated Operating	Costs		
Dept.	I	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	128,838	135,645	135,645	160,783	25,137
Finance	Employee Benefits - Uniform	120,000	100,040	100,040	100,700	20,107
	Total	128,838	135,645	135,645	160,783	25,137
	i Jiui	120,000	100,040	100,040	100,700	20,107

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	's Office	05	Integrity Office			11
Fund		No.				
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	292,482	307,935	307,935	365,000	57,065
b)	Employee Benefits					
200	Purchase of Services	2,696	2,740	2,740	5,760	3,020
300	Materials and Supplies	200	200	200	370	170
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	295,378	310,875	310,875	371,130	60,255
			ary of Positions	5.5,5.5	,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					<u> </u>
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Integrity Office 11 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Chief Integrity Officer 195,000 195,000 1 C153 1 170,000 170,000 C192 Deputy Chief Integrity Officer 365,000 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 365,000 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)1 Lump Sum 57,065 2 307,935 2 365,000 2 Full Time - Civilian 292,482 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

2

292,482

2

307,935

SECTION 2 53

2

2

365,000

57,065

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	DT PROGRAM			
Departm	ent	No.	Program			No.
Mavo	or's Office	05	Integrity Office			11
Fund	5.0 0.11100	No.	intogrity Omoo			
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation	1,651		2,000	2,000	
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	445	740	740	2,090	1,350
	Seminar & Training Sessions	600			1,670	1,670
	Architectural & Engineering Services					
-	Court Reporters					
_	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
_	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
-	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)		2,000			
			2,000			
	Total	2,696	2,740	2,740	5,760	3,020

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Mav	or's Office	05	Integrity Office			11
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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	200	200	200	250	F0.
313	Food Fuel - Heating & Cooling	200	200	200	250	50
314 316	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					
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)				120	120
	Total	200	200	200	370	170
		Schedule 4	00 - Equipment			
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					
428 430	Vehicles Furniture & Furnishings	+				
499		+				
499	Other Equipment (not otherwise classified)					
	I Total					

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Office of the City Representative	12

Program Description

The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia, to positively position Philadelphia both as a must-visit destination, and a great place to live, work, play, and build a business, furthering the Mayor's vision for the City. OCR celebrates and enhances Philadelphia's visibility, diversity, and as a desirable destination through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The City Representative represents the Mayor at public events with speaking engagements and other significant gatherings on request. Through board service and partnerships, the OCR team works collaboratively and directly with tourism/hospitality agencies (PHLCVB, VisitPhilly, etc.), nonprofits, the Commerce Department, and other entities to tap into opportunities that promote and enhance Philadelphia and build the city's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.

Program Objectives

-Integration with Office of Special Events: Create a collaborative environment with the Office of Special Events to further streamline event production and event management by jointly overseeing City-led event initiatives both operationally and strategically. This includes procurement of event-related infrastructure, establishing a visible marketing and promotional campaign to further elevate Philadelphia brand recognition, and full oversight of day-of event management.

-Development of New Events: Identify gaps and unmet needs in Philadelphia's event landscape and produce new events in support of Mayoral initiatives. This includes events and public gatherings to promote the revitalization of underserved communities and commercial corridors, advancement of sustainability projects/concepts, and delivery of safe, engaging, and informative programming for constituents in all of Philadelphia's neighborhoods.

-Marketing and Promotion of Philadelphia: Expand and standardize relationships with local and regional stakeholders to create a collaborative marketing and promotional campaign to capitalize on major 2025 and 2026 events and promote Philadelphia as a world-class event destination going forward.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Performance measures are still under development and will be provided in future budget documents.									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Dro grows			Ix:
cpartificiti		INO.	Program			No.
Mayor's C	Office	05	Office City Represe	entative of Special Eve	ents & 2026 Director	12
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	420,659	460,423	464,134	1,584,000	1,119,866
	Total	420,659	460,423	464,134	1,584,000	1,119,866
	7010.	Summary of Full 1	·		.,00.,000	1,110,000
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	4	4	4	9	(1)
	Total Full Time	4	4	4	9	5
		Summary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	175,131	187,399	187,399	405,921	218,522
Finance	Employee Benefits - Uniform					
	Total	175,131	187,399	187,399	405,921	218,522

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program		1	No.
Mayor's Office 05			Office City Represer	ntative of Special Even	ts & 2026 Director	12
und		No.	, ,		<u>.</u>	
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	402,683	425,423	425,423	921,500	496,07
b)	Employee Benefits					
200	Purchase of Services	16,884	25,000	28,711	492,500	463,78
300	Materials and Supplies	1,092	10,000	10,000	170,000	160,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
000	Total	420,659	460,423	464,134	1,584,000	1,119,86
	rotar		ary of Positions	404,104	1,004,000	1,110,00
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	9	, ,
105	Full Time - Uniform					
	Total	4	4	4	9	
		cted Associated	l Non-Tax Reven	ues by Type	- 1	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal	·					
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Office City Representative of Special Events & 2026 Director 12 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (2) (3) (5) (6) (8) (1) (4) (7)(9) 192931 1 C189 City Representative 1 195,000 2 F364 First Deputy City Representative 1 125,000 125,000 3 D195 90.000 90,000 Deputy City Representative 4 TBD Director of External Relations 80,000 80,000 2 5 TBD **Event Coordinator** 60,000 120,000 6 E695 **Executive Assistant** 75,000 75,000 7 TBD 2026 Director 175,000 175,000 8 TBD 2026 Deputy Director 75,000 75,000 1 (1) 9 C487 Coordinator 55,000 S462 Special Events Coordinator 57,000 10 935,000 5 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (13,500) **Total Budget** 921,500 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 5,110 4 2 Full Time - Civilian 397,573 425,423 921,500 496,077 5 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

4

402,683

4

425,423

SECTION 2 59

4

9

921,500

496,077

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		N	lo.
Mav	or's Office	05	Office City Represent	tative of Special Events &	& 2026 Director	12
und		No.				·
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,000	1,000
210	Postal Services					
211	Transportation	4,071			25,000	25,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,668				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				2,000	2,000
231	Overtime Meals					
240	Advertising & Promotional Activities	337	25,000	25,195	15,000	(10,195
250	Professional Services	4,325			425,000	425,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services				40.000	40.000
255	Dues	4.000			10,000	10,000
256	Seminar & Training Sessions	1,089			4,500	4,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees				5,000	5,000
260 261	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets				5,000	5,000
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,394		3,516	5,000	1,484
275	Juror Fees	0,001		0,010	0,000	1,101
276	Juror Expenses					
277	Witness Fees	1				
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	16,884	25,000	28,711	492,500	463,789

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program		1	No.
Mav	or's Office	05	Office City Represen	tative of Special Events 8	& 2026 Director	12
Fund		No.				·-
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2000.	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				160,000	160,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	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	1,092			7,000	7,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000		(10,000)
325	Printing				3,000	3,000
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	1,092	10,000	10,000	170,000	160,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
71_52	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPI	SCAL 2025 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No.						
May	yor's Office		05	Office City Represer	ntative of Special Event	s & 2026 Director	12			
Fund			No.		·					
Ger	neral		01							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
			Actual	Original	Estimated	Proposed	or			
Class	Description	n	Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
250s	Professional Services (250-25	54, 257-259)	4,325			425,000	425,000			
290	Payments for Care of Individua	als								
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe pur	rpose or scope of			
Object	or Provider	Actual	Original	Estimated	Proposed	service pro	vided. Include, if			
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	nit cost of service.			
250	Critical Mention Inc	4,325				Annual Subscription				
250	TBD					Special Events				
250	TBD				15,000	Celebration of Freedom C	eremony			
250	TBD				30,000	New funding to expand &	amplify programming of			
						Welcome America				
250	TBD					Holiday Tree Lighting				
250	TBD				•	Celebration of Champions				
250	TBD				60,000	District Attorney and Cont	roller's Inaugurations			
250	TBD				110,000	New community and cultu	ral events in support of			
						Administration's pillars (Ex				
						Black Music Month, Salsa	Event, Commercial			
						Corridor Revitalization)				
250	TBD					2026 Related Community	Activation			
		4,325			425,000					
	l			l						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: BUDGET OFFICE CLASSES OTHER THAN FISCAL 2025 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Mayor's Office 05 12 Office City Representative of Special Events & 2026 Director No. 01 General Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object or Provider Actual Original Estimated Proposed service provided. Include, if Code Obligations Appropriation Obligations Budget applicable, unit cost of service. 304 TBD 160,000 Updating Mayor's Office Publications and materials with the Mayor's name 160,000

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13

Program Description

The Mayor's Office of Policy Planning and Delivery (OPPD) is charged with planning and coordinating the implementation of policy initiatives that support Mayor Parker's top priorities, as determined by the Mayor and her Cabinet. OPPD works hand-in-glove with the Mayor's Office of Legislative Affairs, which will lead on all needed legislative or regulatory components of policy initiatives. OPPD pursues two core functions: (1) policy research and development; and (2) intensive delivery support for a select set of high-priority initiatives. OPPD supports City departments tasked with a Mayoral priority by bringing executive sponsorship, breaking down silos, securing needed resources, and providing project management support. OPPD is intended to ensure that policy goals translate to tangible results for residents and communities – consistent with the Mayor's vision of government that residents can "see, touch, and feel." OPPD is staffed by a nimble, diverse team whose members, collectively, have expertise and experience in domains including project and performance management, data analysis/data science, policy research and analysis, advocacy/communication, and engagement/collaboration.

Program Objectives

-Pursuant to Mayor's Executive Order 2-2024, support new service delivery improvement process focused on City services provided to individual residents. In collaboration with CAO, OIT, MDO, Finance, and other City departments successfully run at least 4 services through improvement process in FY25.

-Pursuant to Mayor's 100-Day Action Plan, work with Commerce Department to design and launch a "PHL Open for Business" initiative focused on reducing the cost and complexity businesses face when navigating City government. In collaboration with Commerce and other City departments, successfully run at least 2 service sequences (for example, opening a new business) through improvement process in FY25.

-Partner with L&I, MDO, other City departments, and City Council on implementing the various recommendations of the Joint Task Force on Regulatory Reform for L&I, including restructuring L&I into two divisions: Inspections, Safety and Compliance and Quality of Life. By the end of Q2 FY25, develop an implementation roadmap, including identifying any needed regulatory and legislative changes and resources (human capital, technology, training) to achieve the Mayor's vision for L&I.

Performance Measures						
	Fiscal 2023	Fiscal 2024	Fiscal 2025			
Description	Year-End	Target	Target			
(1)	(2)	(3)	(4)			
Performance measures are still under development and will be provided in future budget documents.						
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's O		No	Program			No.	
Mayor's O	Department No.			Program			
Mayor's Office		05				13	
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	464,550	404,500	431,134	1,199,419	768,285	
	Total	464,550	404,500	431,134	1,199,419	768,285	
	S	ummary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	3	3	1	12	9	
	Total Full Time	3	3	1	12	9	
		ummary of Non-	_	1 1	12	9	
1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Ingrana	
E I	E d					Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	4-1	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Selected Associ	isted Capital Pro	vioets			
Dont		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Dept.	Description	-					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	(0)	(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ					
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	204,634	189,915	189,915	526,142	336,227	
Finance	Employee Benefits - Uniform						
	Total	204,634	189,915	189,915	526,142	336,227	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Mayor'	s Office	05	Policy Planning & Delivery 13				
Fund		No.					
Genera	al	01					
		Sumr	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	464,550	404,500	431,134	1,194,419	763,285	
b)	Employee Benefits						
200	Purchase of Services				5,000	5,000	
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	464,550	404,500	431,134	1,199,419	768,285	
			ary of Positions		,,	,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	3	1	12	9	
105	Full Time - Uniform						
	Total	3	3	1	12	g	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Policy Planning & Delivery 13 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment (Dec.) Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) 1 D489 Director 170,000 170,000 2 D397 Deputy Director for Policy 150,000 150,000 3 TBD 150,000 Deputy Director for Implementation 150.000 4 80,000 **TBD** Policy Implementation Specialist 80,000 5 TBD Policy Analysis Specialist 85,000 85,000 6 TBD Data and Technology Lead 95,000 95,000 7 TBD Policy & Implementation Manager 80,000 - 90,000 510,000 6 D176 Deputy Chief of Staff 144,550 (2) 12 1,240,000 9 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (45,581) **Total Budget** 1,194,419 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 1,194,419 2 Full Time - Civilian 464,550 431,134 12 763,285 9 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

3

464,550

3

431,134

12

SECTION 2 67

12

1,194,419

763,285

9

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Mayı	or's Office	05	Policy Planning &	Delivery		13
Fund	or a cinice	No.	1 oney 1 lanning a	Donvery		10
Gene	eral	01				
Gene	erai			T ==		
•		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Sor	(5)	(6)	(7)
201			urchase or ser	VICES		
201	Cleaning & Laundering Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions				5,000	5,000
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	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			l	5,000	5,000

71-53K (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14

Program Description

Working through strategic alignment, proactive engagement, and leveraging internal expertise, the Office of Strategic Partnerships (OSP) will help advance the Mayor's vision of building a safer, cleaner, and greener City, with economic opportunity for all. OSP spearheads collaborative efforts across public and private sectors to create a vibrant, equitable city where everyone thrives. Serving as a connecting point for strategic partnerships across City government, OSP convenes stakeholders and collectively tackles intricate challenges and unlocks opportunities for equity, sustainability, and societal advancement in Philadelphia. Harnessing collective expertise, resources, and networks, OSP is a catalyst for positive social impact, economic growth, and the overall well-being of all Philadelphians.

Program Objectives

- -Holistic partnership integration: Transform the approach to engagement with existing foundation partners, shifting from departmental requests to a unified, city-wide strategy that streamlines collaboration and presents a consolidated, comprehensive ask. By the end of 2025, the Office of Strategic Partnerships aims to have established at least 4 major cross-sector collaborations.
- -Develop partnerships to ensure holistic thriving for every Philadelphian: Develop strategic partnerships that address the diverse needs of Philadelphians, fostering holistic thriving across economic, social, and environmental dimensions. By the end of 2025, the Office of Strategic Partnerships plans to secure at least \$10 million in additional funding and resources for initiatives focused on sustainability, economic growth, and social impact in Philadelphia.
- -Community engagement and empowerment: Prioritize community engagement and empowerment by involving Philadelphia residents in the planning, implementation, and evaluation of partnership initiatives. This can be achieved through community forums, feedback mechanisms, and capacity-building programs aimed at empowering residents to actively participate in decision-making processes that affect their quality of life.

Performance Measures							
	Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description	Year-End	Target	Target				
(4)	(0)	(0)	(4)				
(1)	(2)	(3)	(4)				
Performance measures are still under development and will be provided in future budget documents.							
Comments:							
Comments:							
Comments:							
Comments:							
Comments:							
Comments:							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program	No.		
Mayor's C	Office	05				14
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(-)	(/	(-)	650,500	650,500
-					,	
	Total				650,500	650,500
		Summary of Full		by Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				5	5
	Total Full Time		<u> </u>	<u> </u>	5	5
		Summary of Non-		i		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>I</u> Total					
	Total	Selected Assoc	iated Capital Pr	oiects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(4)	(3)	(0)	(1)
	Total					<u></u>
		Selected Assoc	 	T		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		ļ		268,925	268,925
Finance	Employee Benefits - Uniform					
	Total		ļ	ļ	268,925	268,925

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Office of Strategic	Partnerships		14
und		No.			•	
Genera	al	01				
		Sum	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				610,500	610,50
b)	Employee Benefits					
200	Purchase of Services				25,000	25,00
300	Materials and Supplies				15,000	15,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				650,500	650,50
	. 010.	Sumn	nary of Positions		000,000	200,00
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	
105	Full Time - Uniform					
	Total				5	
	Sele	ected Associate	d Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Office of Strategic Partnerships 14 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)195,000 195,000 D500 Director 2 TBD Deputy Director of Programs and Internal Partnerships 140,000 140,000 3 TBD 140,000 140,000 Deputy Director of Impact Investments 4 Data Analyst 90,000 90,000 **TBD** 5 70,000 TBD **Executive Assistant** 70,000 635,000 5 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (24,500) Total Budget 610,500 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3)(4) (6) (7) (8) (9) (10)(11)1 Lump Sum 610,500 610,500 2 Full Time - Civilian 5 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11

71-53J (Program Based Budgeting Version)

12

SECTION 2 72

610,500

610,500

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING BI	JUGET		DIFKU	JI AIVI		
Departm	nent	No.	Program No.				
Mayo	or's Office	05	Office of Strategic	Partnerships		14	
Fund		No.		·			
Gene	eral	01	<u> </u>				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u>Scneaule 200 - F</u>	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services	 	<u> </u>				
	Refuse, Garbage, Silt and Sludge Removal	 	 				
	Telephone & Communication		<u> </u>				
- 1	Postal Services	 	<u> </u>				
	Transportation	 	<u> </u>				
	Licenses, Permits & Inspection Charges	 	<u> </u>				
	Commercial off the Shelf Software Licenses	 	<u> </u>				
	Electric Current	 	<u> </u>				
	Gas Services	 	<u> </u>				
- 1	Steam for Heating	 '	<u> </u>				
	Meals (non-travel) & Official Entertaining	 	<u> </u>				
	Overtime Meals	 '	<u> </u>				
	Advertising & Promotional Activities	 	ļ				
	Professional Services	 	 				
	Professional Svcs Information Technology	 	 				
	Accounting & Auditing Services	 	 				
	Legal Services	 	 				
	Mental Health & Intellectual Disability Services	 	 				
	Dues	 	 '		25,000	35,000	
	Seminar & Training Sessions		 		25,000	25,000	
	Architectural & Engineering Services		 				
	Court Reporters Arbitration Fees		 				
			 				
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets		 				
	Demolition of Buildings		 				
	Abatement of Nuisances		 				
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees		 				
	Juror Expenses		 				
	Witness Fees		 				
	Insurance & Official Bonds		 				
	Lease Purchase - Computer Systems		 				
	Lease Purchase - Vehicles	<u> </u>	 				
	Ground & Building Rental		 				
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	(=						
	Total				25,000	25,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM				
Departm	nent	No.	Program No.				
	or's Office	05				14	
Fund	of a Office	No.	Office of ottategie i artiferships				
Gene	orol	01					
Gene	erai						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	plies			
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						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies				15,000	15,000	
	Small Power Tools & Hand Tools				.0,000	. 5,555	
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
326	Recreational & Educational Vehicle Parts & Accessories						
328							
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	-				45.000	45.000	
	Total	<u> </u>			15,000	15,000	
		Schedule 4	00 - Equipment		-		
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
	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)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Chief Counsel to the Mayor & Philly	
Mayor's Office	05	Stat360	15

Program Description

This program contains two distinct tasks: serving as Chief Counsel for the Mayor and as Director of PhillyStat 360. First and foremost, the Chief Counsel will provide timely and accurate legal advice to the Mayor, her Chief of Staff, her Chief Deputy Mayors, and her office on any matter related to the exercise of their official powers within the scope of their employment.

Second, through her staff, the Chief Counsel will spearhead the development of PhillyStat 360. PhillyStat 360 will create a safer, cleaner, and greener city with economic opportunity for all by creating synergy between Philadelphia Police Department (PPD) crime-fighting efforts, the community, City operational departments, inclusive of Licenses and Inspections and the Office of Clean and Green initiatives, and other governmental partners in community problem-solving processes. It will also maximize the effectiveness of operational and supporting City agencies.

Program Objectives

- -Provide timely and accurate legal advice on any matter upon which the Mayor's Office seeks legal input.
- -Conduct nationwide research and assessment of Compstat 360 best practices for implementation.
- -Develop PhillyStat 360 metrics and tiered approach for onboarding operational agencies, while seeking community engagement on issues of import.
- -Evaluate capacity within the PPD analytical function to expand existing Compstat to integrate the PhillyStat 360 model and other existing City data.
- -Develop and test integration of PhillyStat 360 data dashboards into existing PPD Compstat and explore public facing, interactive webpages based on existing data.
- -Conduct on-site and off-site training opportunities around data analysis, strategic decision-making, metric collection, and community problem-solving.
- -Establish connections and relationships with key community stakeholders regarding the scope and purpose of PhillyStat 360 improving the provision of overall City services and community satisfaction.
- -Introduce and establish working relationships to support PhillyStat 360 with non-law enforcement stakeholders (community, other governmental actors, etc.).
- -Maintain strategic partnerships between Commonwealth and City agencies to address quality of life issues throughout Philadelphia through building upon the existing Nuisance Business Committee. Implement PhillyStat 360 procedures at the Committee to ensure accountability from all agencies.

Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025							
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
Performance measures are still under development and will be										
provided in future budget documents.										
Comments:										
Comments:										
·										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department No.			Program	No.		
Mayor's C	Office	05	05 Philly Stat 360			15
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General			, ,	1,849,716	1,849,716
	Total		<u> </u>		1,849,716	1,849,716
		Summary of Full	1	·		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				15	15
	<u> </u>					
	Total Full Time	Company of Non	Tay Dayanyaa I	a. Fund	15	15
		Summary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total					
	rotar	Selected Assoc	iated Capital Pr	oiects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	(0)	(.)	(0)	(0)	(.,
	Total	0-11-1-1-1	<u> </u>	01-		
<u> </u>		Selected Assoc	 		F: 1000-	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				735,730	735,730
Finance	Employee Benefits - Uniform					
	Total				735,730	735,730

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program		Į	No.
Mayor'	s Office	05	Philly Stat 360			15
Fund		No.	·		•	
Genera	al	01				
		Sum	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,670,216	1,670,216
b)	Employee Benefits					
200	Purchase of Services				139,500	139,50
300	Materials and Supplies				40,000	40,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,849,716	1,849,710
		Summ	ary of Positions		,, -	,, ,,
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				15	1
105	Full Time - Uniform					
	Total				15	15
	Sele	ected Associate	d Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Philly Stat 360 15 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9) Chief Counsel to Mayor/Director of Philly Stat 360 1 TBD 195,000 195,000 2 TBD First Deputy Director 175,000 175,000 3 TBD 160,000 Associate Director for Public Safety 160.000 4 160,000 TBD Associate Director for Human Services 160,000 2 2 5 TBD **GIS Specialist** 124,608 249,216 6 TBD IT Analyst 3 (data visualization specialist) 85,000 85,000 7 TBD Enterprise Architect (Cloud) 130,000 130,000 8 TBD Principal Database Administrator 120,000 120,000 9 TBD Training Specialist 95,000 95,000 TBD Assistant for Office 71,000 71,000 10 300,000 TBD Business Analyst 75,000 11 15 1,740,216 15 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (70,000)**Total Budget** 1,670,216 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 15 2 Full Time - Civilian 15 1,670,216 1,670,216 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

11 12

SECTION 2 78

15

1,670,216

1,670,216

15

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAW			
Departm	nent	No.	Program			No.
Mave	or's Office	05	Philly Stat 360			15
Fund		No.	Trimy Clar 000		-	10
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Purchase of Ser		(6)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services				500	500
	Transportation				50,000	50,000
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses				25,000	25,000
	Electric Current				20,000	20,000
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities				20,000	20,000
	Professional Services				20,000	20,000
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	-					
	Mental Health & Intellectual Disability Services Dues				3,000	3,000
					30,000	30,000
	Seminar & Training Sessions				30,000	30,000
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other				44.000	44.000
	Rental of Parking Spaces				11,000	11,000
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				120 500	120 500
	Total				139,500	139,500

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TIOOAL 2023 OF ERATING B	<u> </u>	DITIOONAM				
Departr	nent	No.	Program No.				
May	or's Office	05	Philly Stat 360			15	
Fund		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Viateriais & Sup	plies			
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 Cordage & Fibers						
309	Electrical & Communication						
310 311	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				15,000	15,000	
322	Small Power Tools & Hand Tools				. 0,000		
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing				25,000	25,000	
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				40,000	40,000	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	ļ					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational	 					
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings Other Equipment (not otherwise classified)	 					
499	Other Equipment (not otherwise classified)	 					
	<u>I</u> Total						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	<u> </u>	250s	S AND 290, BY PROGRAM		
Depart	ment		No.	Program		No.
Ma	yor's Office		05	Philly Stat 360		15
Fund			No.			·
Gei	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
211	TBD				50,000	Transportation
211					50,000	Transportation
					•	
			1			
			1			
			1			
			1			
			1			
			1			
			1			
			1			
			1			
	1		I			

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Minority Business Success	16

Program Description

To advance the Mayor's vision of economic opportunity for all – and an inclusive, thriving economy – the mission of the Mayor's Office of Minority Business Success is to bolster minority business enterprises (MBEs) and others in Philadelphia by creating a thriving entrepreneurial ecosystem and aligning these businesses with available opportunities.

Program Objectives

- -Identify policies, practices, laws, or regulations that impede the success of minority-owned businesses in Philadelphia, and advocate for necessary reforms.
- -Work with businesses from startup to established and at all earning levels to provide necessary back-end other business support structures that are needed to take businesses to the next level.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Performance measures are still under development and will be									
provided in future budget documents.									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department No.			Program	No.		
Mayor's C	Office	05	05 Minority Business Success			16
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	, ,		, ,	581,000	581,000
	Total				581,000	581,000
		Summary of Full	Time Positions I	by Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(-)	()	(-)	4	4
	Total Full Time	- (1)		<u> </u>	4	4
		Summary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	+				
	rotar	Selected Assoc	iated Capital Pr	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Assoc	isted Operating	Costs		
Dont	1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Figure 2025	Incresse
Dept.	Description				Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				236,108	236,108
Finance	Employee Benefits - Uniform				200.455	202 (22
	Total		Į		236,108	236,108

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Mayor'	s Office	05	Minority Business Success 16				
Fund		No.					
Genera	al	01					
		Sum	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services				536,000	536,00	
b)	Employee Benefits						
200	Purchase of Services				35,000	35,00	
300	Materials and Supplies				10,000	10,00	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				581,000	581,00	
	- 	Sumn	nary of Positions		55.1,555	331,53	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				4		
105	Full Time - Uniform						
	Total				4		
	Sele	ected Associate	d Non-Tax Rever	nues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
_	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Minority Business Success 16 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 (Dec.) Salary 2023 Annual Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (8) (10) (1) (2) (3) (5) (6) (4) (7)(9) D500 205,000 205,000 Director 2 TBD Deputy Director 170,000 170,000 3 TBD Project Manager 90,000 90,000 4 TBD Administrator 71,000 71,000 536,000 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 536,000 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)1 Lump Sum 536,000 2 Full Time - Civilian 536,000 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11

71-53J (Program Based Budgeting Version)

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SECTION 2 85

536,000

536,000

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program No.			No.
Mav	or's Office	05	Minority Business Success			16
Fund		No.				
Gene	eral	01				
0011	5741		Figure 1 2024	Fig. a. J. 2024	Fig. at 1,000F	la sussass
Code	Description	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase
Code	Description		Original Appropriations		Proposed	or (Doorsoos)
(1)	(2)	Obligations (3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)			Purchase of Ser		(0)	(1)
201	Cleaning & Laundering			<u> </u>		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals				15,000	15,000
240	Advertising & Promotional Activities					·
	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				5,000	5,000
257	Architectural & Engineering Services				15,000	15,000
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					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	T				05.000	05.000
	Total				35,000	35,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
	or's Office	05	Minority Business	Success		16
Fund	0.0000	No.	Immonly Dublings			
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322 323	Small Power Tools & Hand Tools					
324	Plumbing, AC & Space Heating Precision, Photographic & Artists					
325	Printing				10,000	10,000
326	Recreational & Educational				10,000	10,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	,, ,					
	Total				10,000	10,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	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)					
	<u> </u> Total					

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Business Roundtable	17

Program Description

The Mayor will convene a Business Roundtable to formally engage and partner with the business community – including Labor – in an innovative approach to municipal governance. The Business Roundtables will develop policy, draft legislation, and support in the broader business and governmental communities to implement the Mayor's agenda for a more equitable economy in Philadelphia.

The Business Roundtables will create structures, processes, and protocols to ensure a comprehensive approach to business engagement. This includes the formation of an executive committee and specialized subgroups focusing on capital, Center City recovery, Chambers of Commerce (including the diverse chambers), Eds and Meds, health insurance, life sciences and biotech, professional sports, and workforce development. All with the goal of fostering a collaborative environment that leverages diverse expertise.

The Business Roundtables will support the Commerce Department, Office of Strategic Partnerships, and other City departments in achieving shared objectives including, but not limited to: connecting government to business; working with industry for policy solutions responsive to industry needs; accelerating access to resources and services; improving the ease of doing business; and implementing a new, inclusive approach to source solutions, policy, and legislative ideas in our efforts to grow and revitalize Philadelphia's economy.

The Mayor's Business Roundtables will establish an intensive, focused, and consistently scheduled series of meeting with the wider business community to repeat, reinforce, and reiterate that Philadelphia is "Open for Business."

Program Objectives

- -Accelerated engagement with the business community: Implement strategies to enhance engagement with the business community, including outreach efforts, networking events, and targeted communication channels to solicit feedback and promote collaboration.
- -Open and consistent lines of communications between the administration and the business community: Establish and/or promote transparent and accessible communication channels between the administration and the business community, such as regular newsletter, and online platforms to foster dialogue and address concerns promptly.
- -Creating industry-specific policy initiatives: Develop and implement tailored policy initiatives aimed at addressing the unique needs and challenges of various industries within the city, leveraging insights from stakeholders and industry experts.
- -Creating an attractive business environment that is supportive of working Philadelphians: Work collaboratively with stakeholders to create a conducive business environment that fosters growth, innovation, and opportunity, while prioritizing initiatives that support the needs and aspiration of Philadelphia's workforce.
- -Identifying and implementing Best Practices: Conduct research and analysis to identify best practices in business development, regulation, and economic growth, and implement strategies to integrate these practices into city policies and programs to enhance effectiveness and efficiency.

Performance Measures									
Fiscal 2023 Fiscal 2024 Fiscal 2025									
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Performance measures are still under development and will be provided in future budget documents.									
Comments:									
Comments:									
Comments:									
•									
Comments:									
Comments:									
Comments:			·						

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program	No.		
Mayor's C	Office	05	Business Roundta	able		17
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				421,000	421,000
	Tatal				404.000	404.000
	Total	Summary of Full	 Timo Positions	hy Eund	421,000	421,000
Found	ı			·	F' 1 000F	In a //Dan)
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				3	3
	Tatal Fall Time					
	Total Full Time	Summary of Non-	Tay Payanuas h	by Fund	3	3
	ı				Fig. 201 2025	la ana ana
Fired	Ford	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tatal					
	Total	Selected Associ	l iated Capital Pr	l niects		
Dept.	T T	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 Olwara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(5)	(4)	(5)	(0)	(1)
			ļ			
			 			
	Total					
		Selected Assoc	 			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				170,033	170,033
Finance	Employee Benefits - Uniform					
	Total				170,033	170,033

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program		1	No.	
Mayor'	s Office	05	Business Roundtable 17				
Fund		No.					
Genera	al	01					
		1	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services				386,000	386,00	
b)	Employee Benefits						
200	Purchase of Services				25,000	25,00	
300	Materials and Supplies				10,000	10,00	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				421,000	421,00	
	- 	Sumn	nary of Positions		,,,,,,	,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				3		
105	Full Time - Uniform						
	Total				3		
	Sele	ected Associate	d Non-Tax Rever	nues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	-	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total ogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 **Business Roundtable** 17 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 Increment 2025 (Dec.) 2023 Annual Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (8) (10) (1) (2) (3) (5) (6) (4) (7)(9) D500 165,000 165,000 Director 2 TBD Deputy Director 150,000 150,000 3 TBD Administrator 71,000 71,000 386,000 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 386,000 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)1 Lump Sum 386,000 2 Full Time - Civilian 386,000 3 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

SECTION 2 91

3

386,000

386,000

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BODGET			DI PROGRAM			
Departm	nent	No.	Program			No.
Mayo	or's Office	05	Business Roundta	able		17
Fund	3.0 0.11100	No.				.,
Gene	aral	01				
OCIT	STAI					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		scneaule 300 - I	Materials & Sup	oiles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	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					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)				10,000	10,000
000	Other materials a Supplies (not strot mos stassines)				10,000	10,000
	Total				10,000	10,000
		Schedule 4	00 - Equipment		10,000	10,000
405	Construction, Dredging & Conveying	Conodaio 4	<u> </u>			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Tatal					
l	Total					

71-53L (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Department No.			Program No.				
Mayı	or's Office	05	Business Roundta	ahla		17	
Fund	of a Office	No.	Dusiness Roundle	able		17	
	!						
Gene	erai	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation				10,000	10,000	
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				10,000	10,000	
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions				5,000	5,000	
	Architectural & Engineering Services				5,555	5,555	
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
_	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total				0F 000	05.000	
	Total				25,000	25,000	

71-53K (Program Based Budgeting Version)