

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department Water, Sewer and Storm Water Rate Board	No. 67
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Water, Sewer and Storm Water Rate Board	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
1	1

Water, Sewer and Storm Water Rate Board	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
1	1

SECTION 54

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2021 OPERATING BUDGET								
Department								No.
Water, Sewer and Storm Water Rate Board								67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
	Water Fund	a)	Personal Services	39,062	42,782	43,260	44,558	1,298
		b)	Employee Benefits					
		200	Purchase of Services	132,615	750,200	690,200	755,200	65,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	171,677	792,982	733,460	799,758	66,298
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	a)	Personal Services	39,062	42,782	43,260	44,558	1,298
		b)	Employee Benefits					
		200	Purchase of Services	132,615	750,200	690,200	755,200	65,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	171,677	792,982	733,460	799,758	66,298

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2021 OPERATING BUDGET

Department						No.
Water, Sewer and Storm Water Rate Board						67
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>Water Fund (02)</u>						
Salary increase for Legal Assistant	1,298					1,298
Increase for consulting on rate proceedings		65,000				65,000
Total Water Fund	1,298	65,000				66,298

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board			01
Program Description						
The Philadelphia Water, Sewer and Storm Water Rate Board's major objective is to fix and regulate rates, and changes for water and sewer services for the Water Department following public hearings and meetings held within the 120-day timeframe mandated by City Council.						
Program Objectives						
Timely determine water, sewer and storm water rates meeting all statutory requirements after conducting transparent public process and properly weighing the interests and needs of the Water Department and its customers in a professional manner.						
Performance Measures						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	171,677	792,982	733,460	799,758	66,298
Total		171,677	792,982	733,460	799,758	66,298
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1	1	1	1	
Total Full Time		1	1	1	1	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Water, Sewer and Storm Water Rate Board		67	Water, Sewer and Storm Water Rate Board		01	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	39,062	42,782	43,260	44,558	1,298
b)	Employee Benefits					
200	Purchase of Services	132,615	750,200	690,200	755,200	65,000
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		171,677	792,982	733,460	799,758	66,298
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water, Sewer and Storm Water Rate Board	No. 67	Program Water, Sewer and Storm Water Rate Board	No. 01
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	L153	Legal Assistant	36,050-49,440	1	1	1	1	44,558	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request				1	1	1	1	44,558	
								44,558	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	39,062	1	43,260	1	1	44,558	1,298	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	39,062	1	43,260	1	1	44,558	1,298	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department Water, Sewer and Storm Water Rate Board	No. 67	Program Water, Sewer and Storm Water Rate Board	No. 01
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	126,590	725,000	665,000	730,000	65,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Nancy Brockway or replacement		125,000			Hearing Officer - Rate Proceedings
250	Marlane Chestnut [pending] or replacement			125,000	125,000	Hearing Officer - Rate Proceedings
250	Community Legal Services or replacement	55,000	350,000	350,000	350,000	Public Advocate - Rate Proceedings
250	Amawalk Consulting Group LLC or replacement	71,590	225,000	160,000	225,000	Technical Consultant - Rate Proceedings
	Subtotal Class 250	126,590	700,000	635,000	700,000	
258	Strehlow & Associates or replacement		25,000	30,000	30,000	Court Reporting - Hearings
	Subtotal Class 258		25,000	30,000	30,000	
	Total Class 250s	126,590	725,000	665,000	730,000	

71-53N (Program Based Budgeting Version)