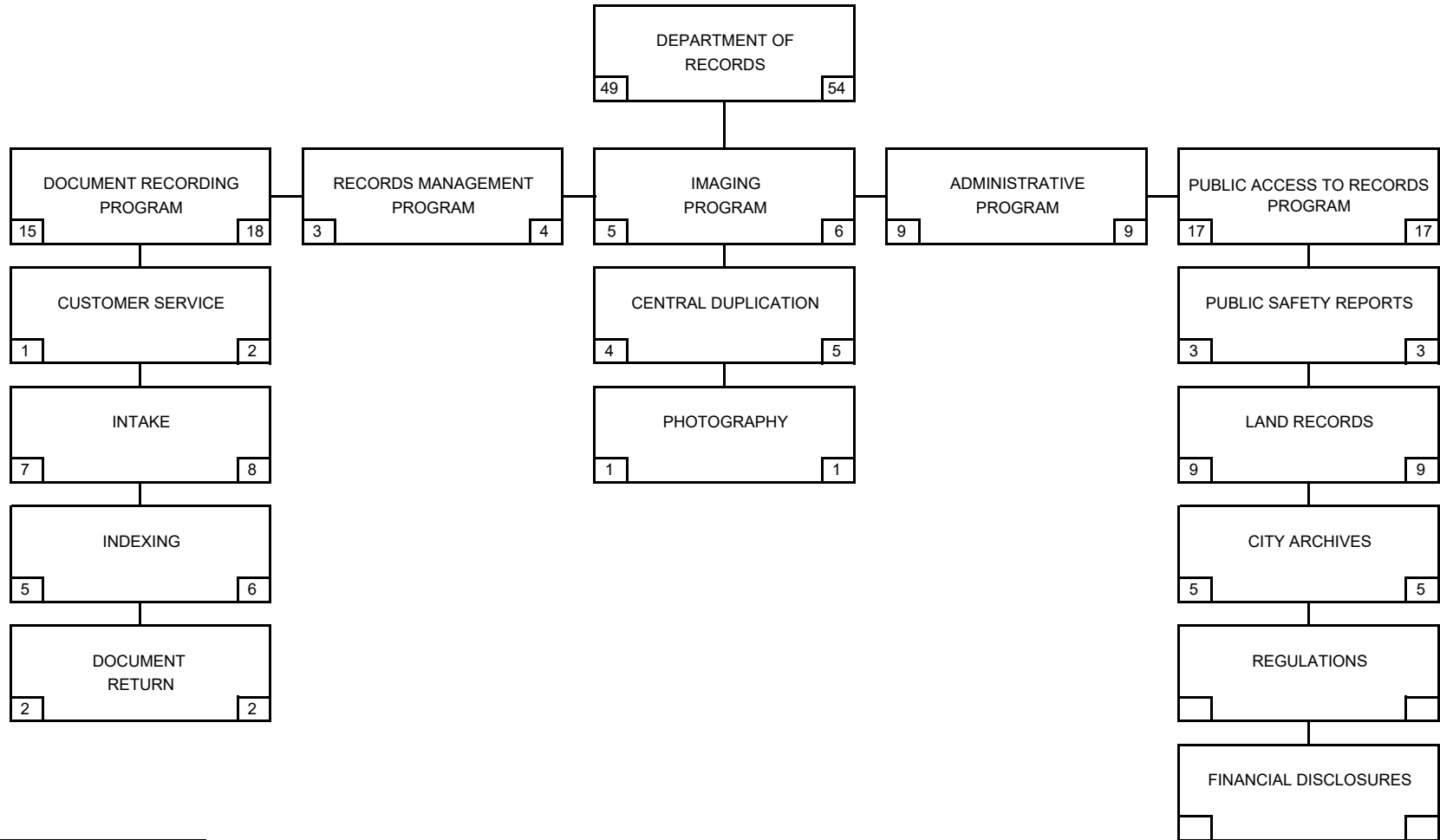


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
RECORDS	31



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 27

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,995,101	3,117,312	3,117,312	3,009,970	(107,342)
		b)	Employee Benefits					
		200	Purchase of Services	994,452	743,265	743,265	758,985	15,720
		300	Materials and Supplies	91,007	95,032	95,032	95,032	
		400	Equipment	139,189	48,726	48,726	48,726	
		500	Contributions, etc.	1,450				
		800	Payments to Other Funds					
			Total	4,221,199	4,004,335	4,004,335	3,912,713	(91,622)
		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		100	Employee Compensation					
		a)	Personal Services	2,995,101	3,117,312	3,117,312	3,009,970	(107,342)
		b)	Employee Benefits					
		200	Purchase of Services	994,452	743,265	743,265	758,985	15,720
		300	Materials and Supplies	91,007	95,032	95,032	95,032	
		400	Equipment	139,189	48,726	48,726	48,726	
		500	Contributions, etc.	1,450				
		800	Payments to Other Funds					
			Total	4,221,199	4,004,335	4,004,335	3,912,713	(91,622)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2022 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
RECORDS						31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
1. Filling vacancies	169,748					169,748
2. Decrease in temporary staff	(138,153)					(138,153)
3. Delay in filling vacancy for 5% budget cut	(52,387)					(52,387)
4. Delay in microfilm conversion		(26,357)				
5. Delay in microfilm storage		(20,000)				
6. Reduction to document recorder system maintenance		(3,338)				
7. Deed Fraud Prevention		100,000				
SUBTOTAL	(20,792)	50,305				29,513
RECORDS MANAGEMENT PROGRAM						
1. 1 vacant position	(11,067)					(11,067)
2. Decrease in temporary staff	(44,121)					(44,121)
3. Decrease in overtime	(36,226)					(36,226)
SUBTOTAL	(91,414)					(91,414)
IMAGING PROGRAM						
1. Filling a vacancy	31,637					31,637
2. Decrease in overtime	(7,635)					(7,635)
3. Decrease to maintenance for Central Duplicating		(2,493)				
SUBTOTAL	24,002	(2,493)				21,509
ADMINISTRATIVE PROGRAM						
1. Restoration of exempt pay reduction	10,951					10,951
2. Decrease in temps	(15,162)					(15,162)
3. Decrease in overtime	(8,683)					(8,683)
SUBTOTAL	(12,894)					(12,894)
PUBLIC ACCESS TO RECORDS PROGRAM						
1. Lump Sum	40,001					40,001
2. Restoration of exempt pay reduction	(26,245)					(26,245)
3. Decrease in temporary staff	(20,000)					(20,000)
4. Delay in microfilm conversion		(32,092)				
SUBTOTAL	(6,244)	(32,092)				(38,336)
TOTAL	(107,342)	15,720				(91,622)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department: RECORDS No. 31

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		25,412					40,001		40,001
2	Full Time	51	2,875,313	55	2,809,875	49	54	2,932,513	(1)	122,638
3	Bonus, Gross Adj.		2,096							
4	PT, Temp/Seas, Bd , SCG		36,885		217,436					(217,436)
5	Overtime		55,380		90,000			37,456		(52,544)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		15		1					(1)
9										
Total		51	2,995,101	55	3,117,312	49	54	3,009,970	(1)	(107,342)

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

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

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

1	Lump Sum		25,412					40,001		40,001
2	Full Time	51	2,875,313	55	2,809,875	49	54	2,932,513	(1)	122,638
3	Bonus, Gross Adj.		2,096							
4	PT, Temp/Seas, Bd , SCG		36,885		217,436					(217,436)
5	Overtime		55,380		90,000			37,456		(52,544)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		15		1					(1)
9										
Total		51	2,995,101	55	3,117,312	49	54	3,009,970	(1)	(107,342)

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

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01	
<b>Program Description</b>				
This program consists of the examination, recording, indexing, and mapping of all land title documents in the City of Philadelphia, the collection of local and state realty transfer taxes, and the collection of recording fees.				
<b>Program Objectives</b>				
<p>a) DOR will continue to build upon strategic partnerships to reduce deed fraud and tangled title (e.g., occupant believes they are the homeowner but their name is not on the deed), including a recently established relationship with the Register of Wills to address these issues through virtual, social media, and in-person public outreach efforts.</p> <p>b) DOR, in collaboration with the Office of Information Technology (OIT) and Office of Property Data (OPA), will implement a PIN system for property data under which each of the approximately half million parcels of land in the City will be identified with a unique identification number as a means of preventing property data discrepancies among City departments going forward.</p> <p>c) DOR will continue working with the OIT to clean up existing property data discrepancies among City departments. This is related to the PIN system.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	88.6%	92.7%	84.0%	90.0%
<u>Comments:</u>				
Percentage of documents recorded within 24 hours	88.6%	0%	100.0%	85.0%
<u>Comments:</u> The COVID-19 City closure has impacted this measure due to staff availability, inconsistent mail delivery and increased e-recording.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	DOCUMENT RECORDING			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	923,836	1,078,390	1,080,390	1,109,903	29,513
Total		923,836	1,078,390	1,080,390	1,109,903	29,513
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	16	18	15	18	
Total Full Time		16	18	15	18	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	15,679,150	16,550,000	16,550,000	16,550,000	
120	HOUSING TRUST	13,779,116	11,484,000	15,700,000	16,234,000	534,000
Total		29,458,266	28,034,000	32,250,000	32,784,000	534,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	302,329	338,267	285,946	332,456	46,510
Finance	Employee Benefits - Uniform					
Total		302,329	338,267	285,946	332,456	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	837,092	877,693	879,693	858,901	(20,792)
b)	Employee Benefits					
200	Purchase of Services	64,023	142,238	142,238	192,543	50,305
300	Materials and Supplies	20,180	21,289	21,289	21,289	
400	Equipment	2,541	37,170	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		923,836	1,078,390	1,080,390	1,109,903	29,513
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	18	15	18	
105	Full Time - Uniform					
Total		16	18	15	18	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	15,679,150	16,550,000	16,550,000	16,550,000		
Federal						
State						
Other Governments						
Other Funds of the City: Housing Trust Fund	13,779,116	11,484,000	15,700,000	16,234,000	534,000	
Total	29,458,266	28,034,000	32,250,000	32,784,000	534,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CUSTOMER SERVICE</u>									
1	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,314	
2	1A03	Office Clerk 2	34,342 - 37,130	1	1		1	34,342	
		SUBTOTAL		2	2	1	2	79,656	
<u>DOCUMENT RETURN</u>									
3	2D56	Title Registration Aide 2	41,677 - 45,524	1	1	1	1	46,149	
4	2D57	Title Registration Technician	45,931 - 50,469	1	1	1	1	49,584	
		SUBTOTAL		2	2	2	2	95,733	
<u>INTAKE</u>									
5	2D55	Title Registration Aide 1	38,170 - 41,540	1		1	1	39,286	1
6	2D56	Title Registration Aide 2	41,677 - 45,524	4	4	4	4	183,279	
7	2D59	Title Registration Manager	52,387 - 67,355		1				(1)
8	2D58	Title Registration Supervisor	46,200 - 59,403				1	46,200	1
9	2D57	Title Registration Technician	45,931 - 50,469	2	3	2	2	102,388	(1)
		SUBTOTAL		7	8	7	8	371,153	
<u>INDEXING</u>									
10	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	40,913	
11	1A03	Office Clerk 2	34,342 - 37,130		1		1	34,342	
12	2D58	Title Registration Supervisor	46,200 - 59,403	1	1	1	1	61,028	
13	2D57	Title Registration Technician	45,931 - 50,469	3	3	3	3	154,682	
		SUBTOTAL		5	6	5	6	290,965	
		TOTAL		16	18	15	18	837,507	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>DOCUMENT RECORDING</b>	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		16	18	15	18	837,507	
2		OVERTIME CIVILIAN - REGULAR						20,000	

Total Gross Requirements									
Plus: Earned Increment								873	
Plus: Longevity								521	
Less: (Vacancy Allowance)									
Total Budget Request								858,901	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,436							
2	Full Time - Civilian	16	762,878	18	721,540	15	18	838,901	117,361	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		27,246		138,153				(138,153)	
6	Overtime - Civilian		23,532		20,000			20,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	16	837,092	18	879,693	15	18	858,901	(20,792)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2022 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			810	810	
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			915	915	
320	Office Materials & Supplies	16,464	16,976	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,716	4,000	4,000	4,000	
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	20,180	21,289	21,289	21,289	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		30,238	30,238	30,238	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings	2,541	2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)					
	Total	2,541	37,170	37,170	37,170	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	55,233	131,896	131,206	181,511	50,305
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TYLER TECHNOLOGIES		3,338	3,338		Maintain the integrated document recording system.
250	VITAL RECORDS	3,100	3,100	3,100	3,100	Storage pick up and delivery of records items.
250	1 SOURCE SAFETY & HEALTH, INC.	10,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	29,714	69,895	69,895	43,538	Conservation of documents to microfilm.
250	IRON MOUNTAIN		50,563	49,873	29,873	Microfilm storage and conversion of documents to microfilm.
250	WAYNE MOVING & STORAGE CO.	12,419				Moving office furniture
250	TBD				100,000	Deed Fraud Prevention
	TOTAL 250	55,233	131,896	131,206	181,511	
	TOTAL	55,233	131,896	131,206	181,511	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
RECORDS	31	RECORDS MANAGEMENT	02	
Program Description				
<p><i>This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and Court system.</i></p>				
Program Objectives				
<p>a) Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records.</p> <p>b) DOR will collaborate with departments to review retention schedules and make revisions to align with current mission and operations of departments.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of boxes containing expired records recycled	0	0	4,500	4,500
<u>Comments:</u> The Records Storage truck was loaned to OEM for pandemic response. Once the truck is returned, the department anticipates being able to meet this goal.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	RECORDS MANAGEMENT			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	273,235	396,838	375,162	283,748	(91,414)
	Total	273,235	396,838	375,162	283,748	(91,414)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3	4	3	4	
	Total Full Time	3	4	3	4	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	54,434	64,654	67,861	63,475	(4,386)
Finance	Employee Benefits - Uniform					
	Total	54,434	64,654	67,861	63,475	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	139,630	210,349	255,357	163,943	(91,414)
b)	Employee Benefits					
200	Purchase of Services	129,309	171,197	104,513	104,513	
300	Materials and Supplies	4,296	5,736	5,736	5,736	
400	Equipment		9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		273,235	396,838	375,162	283,748	(91,414)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>RECORDS STORAGE</u>							
1	7A06	Labor Crew Chief 1	42,769 - 46,786		1	1	1	43,794	
2	7A03	Semiskilled Laborer	37,067 - 40,288	2	3	1	3	115,047	
		SUBTOTAL		2	4	2	4	158,841	
3	W160	Web Content Manager	60,000	1		1			
		SUBTOTAL		1		1			
		TOTAL		3	4	3	4	158,841	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		3	4	3	4	158,841	
2		OVERTIME						3,774	

Total Gross Requirements									
Plus: Earned Increment								1,328	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								163,943	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,976							
2	Full Time - Civilian	3	137,355	4	171,236	3	4	160,169	(11,067)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				44,121				(44,121)	
6	Overtime - Civilian		299		40,000			3,774	(36,226)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	139,630	4	255,357	3	4	163,943	(91,414)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	59,591	75,161	75,500	75,500	
251	Professional Svcs. - Information Technology	61,500				
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	8,218	92,023	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	129,309	171,197	104,513	104,513	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,296	5,736	5,736	5,736	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,296	5,736	5,736	5,736	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,556	9,556	9,556	
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			9,556	9,556	9,556	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2022 OPERATING BUDGET							
Department RECORDS			No. 31	Program RECORDS MANAGEMENT			No. 02
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	121,091	75,161	75,500	75,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	LRW SOLUTIONS, INC.	50,000	75,000	75,000	75,000	Records Management	
250	SUPERIOR MOVING & STORAGE	8,100				Conference Setups	
250	EQUIPMENT DEPOT	1,330				Order Picker Training and Certification	
250	STERLING	161	161	500	500	Background check	
	TOTAL 250	59,591	75,161	75,500	75,500		
251	OIT STAFF AUG	60,000				Parcel Cleanup	
251	ASSETWORKS INC	1,500				GPS system on truck	
	TOTAL 251	61,500					
	TOTAL	121,091	75,161	75,500	75,500		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Suburban Inc Plus	6,600	10,000	10,000	10,000	Records Storage Shredder Maint.
260	Mardinly Industrial Power LLC	675	10,000	10,000	10,000	Order Picker Maintenance
260	Ricoh USA Inc	943	2,000	2,000	2,000	Copier Maintenance
260	Various		70,023	3,000	3,000	Various Repairs & Maintenance
	Total 260	8,218	92,023	25,000	25,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
RECORDS	31	IMAGING	03	
Program Description				
<p><i>This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property.</i></p>				
Program Objectives				
<p>a) Monitor Central Duplication performance using new workflow management system and set appropriate performance measures.  b) Identify departments that may be candidates to reduce the amount of paper copies ordered and convert to digital by using data from the new Central Duplication workflow management system.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of print jobs turned around in one day	23.1%	43.5%	50.0%	50.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department RECORDS		No. 31	Program IMAGING			No. 03
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	671,590	611,233	652,004	673,513	21,509
Total		671,590	611,233	652,004	673,513	21,509
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	6	6	5	6	
Total Full Time		6	6	5	6	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	119,074	117,386	107,292	119,830	12,538
Finance	Employee Benefits - Uniform					
Total		119,074	117,386	107,292	119,830	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	307,089	306,647	280,734	304,736	24,002
b)	Employee Benefits					
200	Purchase of Services	307,528	245,586	312,270	309,777	(2,493)
300	Materials and Supplies	56,973	59,000	59,000	59,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		671,590	611,233	652,004	673,513	21,509
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	5	6	
105	Full Time - Uniform					
Total		6	6	5	6	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
RECORDS				31	IMAGING				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>GRAPHICS</u>									
1	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,514	
2	7M08	Office Machinery Equipment Operator 2	42,769 - 46,786	1	1	1	1	48,011	
3	7M09	Office Machinery Equipment Operator 3	44,833 - 49,200	1	1	1	1	50,225	
4	7M26	Printing Services Supervisor	49,788 - 54,877	1	1	1	1	56,702	
5	2D57	Title Registration Technician	45,931 - 50,469	1	1		1	51,694	
SUBTOTAL				5	5	4	5	252,146	
<u>PHOTOGRAPHY</u>									
6	7L12	Senior Photographer	44,833 - 49,200	1	1	1	1	50,025	
SUBTOTAL				1	1	1	1	50,025	
TOTAL				6	6	5	6	302,171	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>IMAGING</b>	No. 03
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		6	6	5	6	302,171	
2		OVERTIME						2,365	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity								200	
Less: (Vacancy Allowance)									
Total Budget Request								304,736	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	300,464	6	270,734	5	6	302,371	31,637	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,625		10,000			2,365	(7,635)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	307,089	6	280,734	5	6	304,736	24,002	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department RECORDS		No. 31	Program IMAGING			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	111	100			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,441	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,456		3,796		(3,796)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	70				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	297,150	242,886	305,774	307,077	1,303
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	300	600	700	700	
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	307,528	245,586	312,270	309,777	(2,493)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	53,133	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,840	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
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		56,973	59,000	59,000	59,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,456		3,796		(3,796)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	JONES LANG LASALLE AMERICAS, INC	3,796		3,796		Electrical work for new copier
250	NORTHER START LABOR	660				Electrical work for new copier
	TOTAL	4,456		3,796		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	297,150	242,886	305,774	304,584	Maintenance for Central Duplicating equipment.
260	MISCELLANEOUS				2,493	Miscellaneous Repair/Maintenance
		297,150	242,886	305,774	307,077	
320	VARIOUS VENDORS	53,133	50,000	50,000	50,000	Office materials and supplies

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
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<b>Program Description</b>
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*This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.*

<b>Program Objectives</b>
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a) In collaboration with the City Treasurer's Office, implement remote deposit safes in its central Administrative office, which will speed the deposit of revenues and free up administrative resources.

<b>Performance Measures</b>
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Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Percentage of contracts conformed within 60 days after contract start date	87.5%	80.0%	80.0%	80.0%

Comments:

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Comments:

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Comments:

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Comments:

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Comments:

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71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department RECORDS	No. 31	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p>DOR is committed to protecting communities of color and the elderly from becoming victims of deed fraud. The Exec team and DOR team provides educational presentations to communities of colors on preventive strategies regarding deed fraud and tangle title. DOR collaborates with other thought partners to leverage resources that provide valuable support and assistance in resolving these unfortunate incidences of fraud.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>DOR participates in monthly meetings with the Philadelphia Bar Association Fraudulent Conveyance Task Force. The stakeholders in this meeting are committed to creating and implementing strategies to eliminating deed fraud. There are more than 70 participants from various disciplines from law, government, academia, real estate and many more who meet monthly to discuss pragmatic or legislative policies that would be useful to prevent our most vulnerable populations from being victimized by deed fraud.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>The DOR is participating in the first cohort of Racial Equity Strategic Planning to identify and implement opportunities of racial equity in operations and/or staffing within the Department. DOR also meets quarterly with the Department of Diversity &amp; Inclusion to review metrics on staff demographics, including Executive staff and exempt new hires. DOR Exec team also facilitates monthly supervisor and team meetings with conversations that address equity throughout the department and foster a positive and inclusive work environment.</p>		



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	ADMINISTRATION			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	773,316	781,860	760,254	747,360	(12,894)
	Total	773,316	781,860	760,254	747,360	(12,894)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9	10	9	9	(1)
	Total Full Time	9	10	9	9	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	297,175	318,227	285,904	290,244	4,340
Finance	Employee Benefits - Uniform					
	Total	297,175	318,227	285,904	290,244	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	757,036	768,202	746,596	733,702	(12,894)
b)	Employee Benefits					
200	Purchase of Services	9,555	9,051	9,051	9,051	
300	Materials and Supplies	5,275	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,450				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		773,316	781,860	760,254	747,360	(12,894)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	9	9	(1)
105	Full Time - Uniform					
Total		9	10	9	9	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>ADMINISTRATIVE</u>							
1	2L01	Administrative Technician	36,910 - 47,465	2	2	2	2	96,780	
2	2C06	Budget Officer 2	69,409 - 89,241	1	1	1	1	90,466	
3	1A04	Clerk 3	40,589 - 44,289		1				(1)
4	C358	Commissioner	133,000	1	1	1	1	133,000	
5	D250	Deputy Commissioner	108,974	1	1	1	1	108,974	
6	1D55	Network Support Specialist	48,995 - 62,975	1	1	1	1	62,975	
7	1E78	Programmer Analyst Project Leader	67,718 - 89,289	1	1	1	1	89,289	
8	2M80	Records Operations Manager	79,414 - 103,535	1	1	1	1	103,535	
9	2D56	Title Registration Aide 2	41,677 - 46,949	1	1	1	1	46,949	
		SUBTOTAL		9	10	9	9	731,968	(1)
		TOTAL		9	10	9	9	731,968	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>ADMINISTRATION</b>	No. 04
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		9	10	9	9	731,968	(1)
2		OVERTIME						1,317	

Total Gross Requirements				9	10	9	9	733,285	(1)
Plus: Earned Increment									
Plus: Longevity								417	
Less: (Vacancy Allowance)									
Total Budget Request								733,702	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	9	749,875	10	721,434	9	9	732,385	10,951	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				15,162				(15,162)	
6	Overtime - Civilian		7,161		10,000			1,317	(8,683)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	757,036	10	746,596	9	9	733,702	(12,894)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	186	259	259	259	
211	Transportation	164	120	120	120	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,244	4,945	4,945	4,945	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,445				
256	Seminar & Training Sessions	700				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,816	409	409	409	
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		631	631	631	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		2,687	2,687	2,687	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,555	9,051	9,051	9,051	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	145	750			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication	10	10	10	10	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	54				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,066	2,757	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	327	327	
325	Printing		50			
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	5,275	4,607	4,607	4,607	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900**  
**BY PROGRAM**

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
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**Schedule 500 - Contributions, Indemnities & Taxes**

501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	1,450				
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		1,450				

**Schedule 700 - Debt Services**

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

**Schedule 800 - Payments to Other Funds**

801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						

**Schedule 900 - Advances and Other Miscellaneous Payments**

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,244	4,945	4,945	4,945	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENEVA WORLDWIDE INC	4,000	4,000	4,000	4,000	Translation services.
250	UPS	200	235	235	235	Mail delivery.
250	ABS0	800	500	500	500	Background checks.
250	ENTERPRISE HOLDINGS, INC	210	210	210	210	Automated vehicle sharing services.
250	BERRY AND HOMER	34				Labels for framed photographs
	TOTAL	5,244	4,945	4,945	4,945	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
RECORDS	31	PUBLIC ACCESS TO RECORDS	05	
Program Description				
<p>This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency: FINANCIAL DISCLOSURES: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms; PUBLIC SAFETY REPORTS: DOR provides public safety incident reports to the public for a fee and to City agencies such as the Law Department and Risk Management; LAND RECORDS: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records; CITY ARCHIVES: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street; REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.</p>				
Program Objectives				
<p>a) DOR will issue and award a concession request for proposals for a vendor to digitize and maintain online for the public approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which have only ever been available in paper form at the City Archives.  b) COVID-19 restrictions permitting, DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. The City Archives typically has 3-4 exhibits and 3-4 events per fiscal year.  c) DOR will work with its partners Little Giant Creative and Mural Arts throughout FY22 to develop the Tribute to the Seventh Ward. This project will occur over the course of the next two fiscal years.  d) DOR will continue its ongoing to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox (approximately 1-2 years worth of deeds).</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures electronically filed	N/A	98.9%	96.0%	96.0%
<u>Comments:</u>				
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
Backlog of major customer mail requests for police traffic accident reports	2,482	3,100	0	0
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department RECORDS	No. 31	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The DOR's City Archives Unit installs exhibits that are inclusive of the city's diverse and robust history in order to highlight individuals, movements and multi-cultural shifts which impacted racial and socio-economic paradigms in our city. The exhibits are free and accessible to the public. The Archives team intentionally targets public and charter schools to engage educators to utilize the exhibits, as well as the assets within the Archives, as educational tools to create a more inclusive narrative and dialogue about history. The DOR's City Archives Unit also host panel discussions. The panel discussions are designed to be an extension of the exhibits that are installed at the City Archives and invoke impactful inclusive discussions about connecting our past to the present day. The panel discussions provide for particularly, disenfranchised communities, to participate in meaningful conversations surrounding historical events around social justice issues that transformed the landscape of Philadelphia.</p> <p>The City Archives in partnership with Little Giant Creative recently was awarded a two (2) year grant from The PEW Center for Arts &amp; Heritage in the amount of \$240,000, (The Mayor's Fund for Philadelphia serves as the applicant/fiscal sponsor for the grant). The purpose of the project is to develop a place-based tribute to the Historic 7th Ward. We will work with artists and historians to create a series of physical artistic installations around the borders of the Ward, paying a cultural homage to the place-based, experiential story of the neighborhood, communities, and people who created a vital hub of forward thought and vibrant everyday life more than a hundred years ago. The Tribute will ingrain and contextualize the Ward's deeply-rooted Black history and profound contributions from communities often marginalized in history, and underscore that an inclusive future is possible only when an accurate past is remembered.</p> <p>DOR is committed to protecting communities of color and the elderly from becoming victims of deed fraud. The Exec team and DOR team provides educational presentations to communities of colors on preventive strategies regarding deed fraud and tangled title. DOR collaborates with other thought partners to leverage resources that provide valuable support and assistance in resolving these unfortunate incidences of fraud.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>DOR participates in monthly meetings with the Philadelphia Bar Association Fraudulent Conveyance Task Force. The stakeholders in this meeting are committed to creating and implementing strategies to eliminating deed fraud. There are more than 70 participants from various disciplines from law, government, academia, real estate and many more who meet monthly to discuss pragmatic or legislative policies that would be useful to prevent our most vulnerable populations from being victimized by deed fraud.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>The DOR is participating in the first cohort of Racial Equity Strategic Planning to identify and implement opportunities of racial equity in operations and/or staffing within the Department. DOR also meets quarterly with the Department of Diversity &amp; Inclusion to review metrics on staff demographics, including Executive staff and exempt new hires. DOR Exec team also facilitates monthly supervisor and team meetings with conversations that address equity throughout the department and foster a positive and inclusive work environment.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	PUBLIC ACCESS TO RECORDS			05
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,579,222	1,136,014	1,136,525	1,098,189	(38,336)
Total		1,579,222	1,136,014	1,136,525	1,098,189	(38,336)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	17	17	17	
Total Full Time		17	17	17	17	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,839,850	2,200,000	2,200,000	2,200,000	
Total		1,839,850	2,200,000	2,200,000	2,200,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	375				
Total		375				
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	366,475	370,344	366,550	356,150	(10,400)
Finance	Employee Benefits - Uniform					
Total		366,475	370,344	366,550	356,150	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	954,254	954,421	954,932	948,688	(6,244)
b)	Employee Benefits					
200	Purchase of Services	484,037	175,193	175,193	143,101	(32,092)
300	Materials and Supplies	4,283	4,400	4,400	4,400	
400	Equipment	136,648	2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,579,222	1,136,014	1,136,525	1,098,189	(38,336)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	17	17	
105	Full Time - Uniform					
Total		17	17	17	17	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,839,850	2,200,000	2,200,000	2,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,839,850	2,200,000	2,200,000	2,200,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>RECORDS</b>	No. 31	Program <b>PUBLIC ACCESS TO RECORDS</b>	No. 05
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>LAND RECORDS REGISTRATION</u>									
1	3E23	Geographic Information Systems Manager	79,414 - 103,135	1	1	1	1	103,135	
2	3E21	Geographic Information Systems Specialist 2	53,368 - 68,619	2	2	2	2	131,029	
3	3E22	Geographic Information Systems Specialist 3	67,718 - 87,064	1	1	1	1	83,647	
4	2D57	Title Registration Technician	45,931 - 50,469	2	2	2	2	103,188	
		SUBTOTAL		6	6	6	6	420,999	
<u>PUBLIC SAFETY REPORTS</u>									
5	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	46,055	
6	1A03	Office Clerk 2	34,342 - 37,130	2	2	2	2	75,085	
		SUBTOTAL		3	3	3	3	121,140	
<u>READING ROOM</u>									
7	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,689	
8	2D56	Title Registration Aide 2	41,677 - 46,149	1	1	1	1	46,149	
9	2D57	Title Registration Technician	45,931 - 51,094	1	1	1	1	51,094	
		SUBTOTAL		3	3	3	3	140,932	
<u>ARCHIVES</u>									
10	2G03	Archivist 2	53,368 - 68,619	2	2	2	2	127,026	
11	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,114	
12	E695	Executive Assistant	36,050	1	1	1	1	36,050	
13	9E03	Museum/Archives Registrar & Collection Mgr	48,995 - 62,975	1	1	1	1	63,600	
		SUBTOTAL		5	5	5	5	271,790	
		TOTAL		17	17	17	17	954,861	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>PUBLIC ACCESS TO RECORDS</b>	No. 05
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		17	17	17	17	954,861	
2		LUMP SUM						40,001	
3		OVERTIME						10,000	

Total Gross Requirements									
Plus: Earned Increment									3,911
Plus: Longevity									575
Less: (Vacancy Allowance)									(60,660)
Total Budget Request									948,688

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							40,001	40,001	
2	Full Time - Civilian	17	924,741	17	924,931	17	17	898,687	(26,244)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,096							
5	PT, Temp/Seas, Bd, SCG		9,639		20,000				(20,000)	
6	Overtime - Civilian		17,763		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		15		1				(1)	
11										
12										
Total		17	954,254	17	954,932	17	17	948,688	(6,244)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services	150				
211	Transportation	905	60	60	60	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	253,322	83,092	70,092	38,000	(32,092)
251	Professional Svcs. - Information Technology	208,475	72,000	85,000	85,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	210				
256	Seminar & Training Sessions	2,326				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,649	18,552	18,552	18,552	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,409	1,409	1,409	
Total		484,037	175,193	175,193	143,101	(32,092)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	87				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,196	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		300	300	300	
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	4,283	4,400	4,400	4,400	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	550				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,108	2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings	134,990				
499	Other Equipment (not otherwise classified)					
	Total	136,648	2,000	2,000	2,000	



CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	461,797	155,092	155,092	123,000	(32,092)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CONSERVATION CENTER	50,000				Conservation & preservation srvc
250	AZAVEA, INC	150,000	36,000	36,000	36,000	PhillyHistory support
250	SUPERIOR MOVING & STORAGE, INC	21,322				Moving and storage services
250	COURT RECORD & DATA MANAGEMENT		45,092	32,092		Microfilm conversion
250	GENEVA WORLDWIDE		2,000	2,000	2,000	Translation services
250	META GLOBAL LLC dba LITTLE GIANT CREATIVE	32,000				Promotion of archival collection
	TOTAL 250	253,322	83,092	70,092	38,000	
251	DATA-CORE SYSTEMS, INC	208,475	72,000	85,000	85,000	Police Reports System
	TOTAL 251	208,475	72,000	85,000	85,000	
	TOTAL	461,797	155,092	155,092	123,000	

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	TRANSAMERICAN	134,990				Office furniture for Office Improvement Project

71-530 (Program Based Budgeting Version)