

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

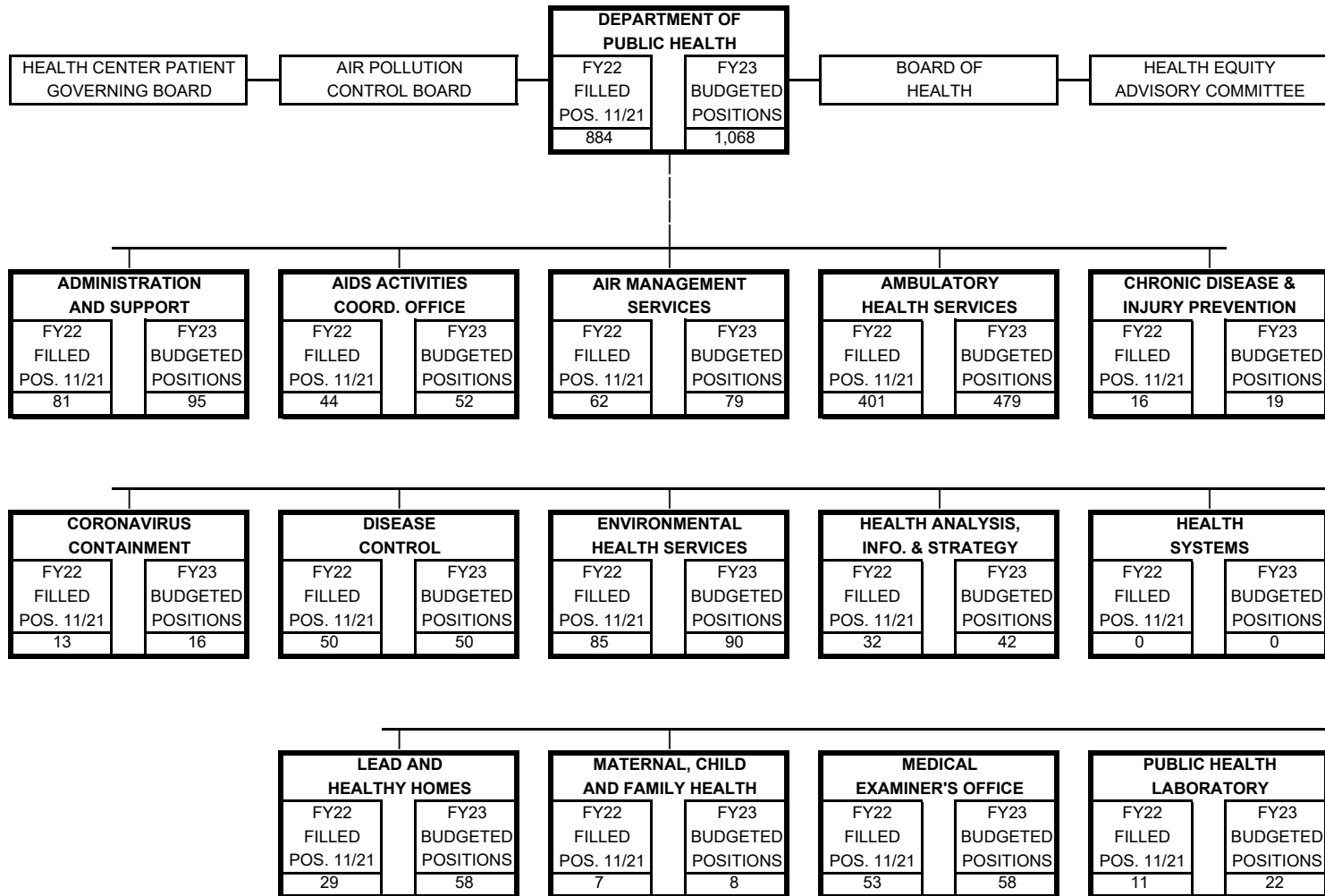
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

PUBLIC HEALTH

No.

14



| CITY OF PHILADELPHIA | | | | | DEPARTMENTAL SUMMARY BY FUND | | | |
|------------------------------|------------------------------------|--------------|-------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | | | |
| Department PUBLIC HEALTH | | | | | | | | No. 14 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2021 Actual Obligations (5) | Fiscal 2022 Original Appropriation (6) | Fiscal 2022 Estimated Obligations (7) | Fiscal 2023 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 58,289,725 | 59,267,291 | 61,762,283 | 62,683,660 | 921,377 |
| | | b) | Employee Benefits | | | | | |
| | General | 200 | Purchase of Services | 87,796,414 | 95,447,448 | 95,439,448 | 88,784,022 | (6,655,426) |
| | | 300 | Materials and Supplies | 4,693,571 | 5,788,836 | 5,788,836 | 5,788,836 | |
| | | 400 | Equipment | 831,229 | 1,577,217 | 1,177,217 | 957,567 | (219,650) |
| | | 500 | Contributions, etc. | 159,062 | | | | |
| | | 800 | Payments to Other Funds | 4,423,404 | 923,404 | 923,404 | 923,404 | |
| | | | Total | 156,193,405 | 163,004,196 | 165,091,188 | 159,137,489 | (5,953,699) |
| 08 | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 9,958,650 | 22,510,330 | 22,874,090 | 30,183,672 | 7,309,582 |
| | | b) | Employee Benefits | 3,157,488 | 5,464,322 | 5,623,648 | 8,722,215 | 3,098,567 |
| | Grants Revenue | 200 | Purchase of Services | 115,036,083 | 175,869,859 | 181,327,208 | 322,324,774 | 140,997,566 |
| | | 300 | Materials and Supplies | 1,345,373 | 25,004,547 | 25,173,949 | 13,366,401 | (11,807,548) |
| | | 400 | Equipment | 2,950,089 | 16,564,576 | 16,564,576 | 12,297,980 | (4,266,596) |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | 1,116,204 | 1,555,994 | 1,632,302 | 3,183,453 | 1,551,151 |
| | | | Total | 133,563,887 | 246,969,628 | 253,195,773 | 390,078,495 | 136,882,722 |
| 140 | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 3,989,593 | 9,865,400 | 9,865,400 | 10,934,422 | 1,069,022 |
| | | b) | Employee Benefits | | | | | |
| | Hospital Assessment | 200 | Purchase of Services | 181,519,986 | 306,926,320 | 241,926,320 | 242,447,696 | 521,376 |
| | | 300 | Materials and Supplies | 700 | 500,000 | 500,000 | 725,000 | 225,000 |
| | | 400 | Equipment | 135,804 | 650,000 | 650,000 | 750,000 | 100,000 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | |
| | | | Total | 190,146,083 | 322,441,720 | 257,441,720 | 259,357,118 | 1,915,398 |
| | | 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 | 72,237,968 | 91,643,021 | 94,501,773 | 103,801,754 | 9,299,981 |
| | | b) | Employee Benefits | 3,157,488 | 5,464,322 | 5,623,648 | 8,722,215 | 3,098,567 |
| | | 200 | Purchase of Services | 384,352,483 | 578,243,627 | 518,692,976 | 653,556,492 | 134,863,516 |
| | | 300 | Materials and Supplies | 6,039,644 | 31,293,383 | 31,462,785 | 19,880,237 | (11,582,548) |
| | | 400 | Equipment | 3,917,122 | 18,791,793 | 18,391,793 | 14,005,547 | (4,386,246) |
| | | 500 | Contributions, etc. | 159,062 | | | | |
| | | 800 | Payments to Other Funds | 10,039,608 | 6,979,398 | 7,055,706 | 8,606,857 | 1,551,151 |
| | | | Total | 479,903,375 | 732,415,544 | 675,728,681 | 808,573,102 | 132,844,421 |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | DEPARTMENTAL SUMMARY | | | |
|-------------------------------------------------------|-------------------|--------------------|-------------------------|----------|------------------|--------------------|
| FISCAL 2023 OPERATING BUDGET | | | INCREASES AND DECREASES | | | |
| | | | ALL FUNDS | | | |
| Department | | | | | | No. |
| PUBLIC HEALTH | | | | | | 14 |
| Budget Comments | Class | Class | Class | Class | Other | Total |
| (1) | 100 | 200 | 300/400 | 500 | Classes | (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| GENERAL FUND | | | | | | |
| Health Center & Lab Services Full Funding | 29,400 | | | | | 29,400 |
| Labor Contract Increases | 720,986 | | | | | 720,986 |
| Intergovernmental Transfer Adjustment | | | (90,000) | | | (90,000) |
| Opioid Crisis Response Adjustment | | 7,374 | | | | 7,374 |
| RevMax Adjustments | | (10,000) | | | | (10,000) |
| Tobacco Related Death Prev. Campaign Adj. | | (50,000) | | | | (50,000) |
| 500 S Broad St - Rollover Funds | | 250,000 | 400,000 | | | 650,000 |
| COVID19 Isolation & Quarantine (FY22 Only) | | (980,375) | | | | (980,375) |
| Tele-lactation Services (FY22 Only) | | (140,000) | | | | (140,000) |
| Air Pollution Adjustment | 71,589 | (441,425) | (303,650) | | | (673,486) |
| Rollover Funds for MEO Move (FY22 Only) | | (139,000) | (226,000) | | | (365,000) |
| Gun Violence Research (FY22 Only) | (273,000) | (242,000) | | | | (515,000) |
| Adjustment of Operations at PNH | | (5,000,000) | | | | (5,000,000) |
| Children's Environmental Health Plan | 372,402 | 90,000 | | | | 462,402 |
| TOTAL | 921,377 | (6,655,426) | (219,650) | - | - | (5,953,699) |
| GRANTS REVENUE FUND | | | | | | |
| Incr. Funding for Recurring/Anticipated Grants | | | | | | |
| Ambulatory Health Services | 5,301,039 | 2,414,089 | (19,267) | | 1,863,154 | 9,559,015 |
| Maternal, Child, and Family Health | (160,950) | 1,751,094 | (32,449) | | (52,109) | 1,505,586 |
| Environmental Health Services | 261,088 | | | | | 261,088 |
| Medical Examiner's Office | | 148,500 | (30,712) | | | 117,788 |
| Air Management Services | 2,399,601 | 294,084 | (332,621) | | (315,099) | 2,045,965 |
| Disease Control | 1,319,484 | 23,022,995 | 354,320 | | 117,975 | 24,814,774 |
| Chronic Disease and Injury Prevention | 21,819 | 678,494 | (13,151) | | (307) | 686,855 |
| Lead and Healthy Homes | 699,218 | 1,114,983 | 87,684 | | 524 | 1,902,409 |
| Coronavirus Containment | 1,287,991 | 107,964,171 | (3,974,868) | | (201,296) | 105,075,998 |
| Decrease Funding for Expired Grants | | | | | | |
| AIDS Activities Coordinating Office | (286,008) | 4,015,124 | (11,994,430) | | 228,114 | (8,037,200) |
| Healthy Analysis, Information, and Strategy | (435,133) | (405,968) | (118,650) | | (89,805) | (1,049,556) |
| TOTAL | 10,408,149 | 140,997,566 | (16,074,144) | | 1,551,151 | 136,882,722 |
| ACUTE CARE HOSPITAL FUND | | | | | | |
| Ambulatory Health Services - Full Funding | 1,069,022 | 521,376 | 325,000 | | | 1,915,398 |
| TOTAL | 1,069,022 | 521,376 | 325,000 | - | - | 1,915,398 |

| CITY OF PHILADELPHIA | | | | | | | DEPARTMENTAL SUMMARY | | | |
|---------------------------------------------------------------------------|-------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|------------------------------------------|------------------------------|------------------------------|--------------------------------------------------|----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | | PERSONAL SERVICES | | | |
| Department PUBLIC HEALTH | | | | | | | No. 14 | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Increase | Increase |
| | | Actual Positions 6/30/21 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/28/21 (7) | Budgeted Positions (8) | Department Request (9) | (Decrease) in Pos. (Col. 8 less 5) (10) | (Decrease) in Requirements (Col. 9 less 6) (11) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| A. Summary by Object Classification - All Funds | | | | | | | | | | |
| 1 | Lump Sum | | 442,660 | | 440,578 | | | 254,182 | | (186,396) |
| 2 | Full Time | 898 | 58,671,700 | 1,017 | 81,466,227 | 884 | 1,068 | 87,867,898 | 51 | 6,401,671 |
| 3 | Bonus, Gross Adj. | | (9,420) | | 82,199 | | | | | (82,199) |
| 4 | PT, Temp/Seas, Bd , SCG | | 10,449,396 | | 11,601,889 | | | 14,337,746 | | 2,735,857 |
| 5 | Overtime | | 2,601,337 | | 2,415,500 | | | 2,397,000 | | (18,500) |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | 7,576 | | 217 | | | | | (217) |
| 8 | H&L, IOD, LT-Sick | | 74,719 | | 33,163 | | | | | (33,163) |
| 9 | Expenditure Transfers | | | | (1,538,000) | | | (1,055,072) | | 482,928 |
| | Total | 898 | 72,237,968 | 1,017 | 94,501,773 | 884 | 1,068 | 103,801,754 | 51 | 9,299,981 |
| 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 | | 390,729 | | 440,578 | | | 254,182 | | (186,396) |
| 2 | Full Time | 716 | 46,739,214 | 822 | 55,702,126 | 710 | 835 | 54,594,133 | 13 | (1,107,993) |
| 3 | Bonus, Gross Adj. | | (7,861) | | 82,199 | | | | | (82,199) |
| 4 | PT, Temp/Seas, Bd, SCG | | 8,783,754 | | 9,126,500 | | | 10,893,417 | | 1,766,917 |
| 5 | Overtime | | 2,319,809 | | 2,415,500 | | | 2,397,000 | | (18,500) |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | 7,574 | | 217 | | | | | (217) |
| 8 | H&L, IOD, LT-Sick | | 56,506 | | 33,163 | | | | | (33,163) |
| 9 | Expenditure Transfers | | | | (6,038,000) | | | (5,455,072) | | 582,928 |
| | Total | 716 | 58,289,725 | 822 | 61,762,283 | 710 | 835 | 62,683,660 | 13 | 921,377 |
| D. Summary of Uniformed Personnel Included in Above - General Fund | | | | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | 1,524 | | | | | | | |
| 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 | | 1,524 | | | | | | | |

71-53D (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PERFORMANCE MEASURES | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Ambulatory Health Services | 20 | |
| Program Description | | | | |
| This program operates primary care and dental health centers targeted to the low-income and uninsured, but is open to all Philadelphians. | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Continue refinement of care management to improve outcomes for at risk patients with hypertension and diabetes, and patients transitioning from emergency department and hospital discharges.- Maintain health services during any COVID-19 surge to meet the needs of the most at risk patients and expand and improve services relevant to mental health and substance use disorders.- Improve health center service by incorporating state of the art technology and solutions that create efficiencies and improve service delivery and infusing capital dollars to repair and replace aging HC equipment and infrastructure. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Percentage of visits uninsured | 39.5% | 39.7% | 45.0% | 45.0% |
| Comments: | | | | |
| Number of patient visits at department-run ambulatory health centers | 300,093 | 171,856 | 315,000 | 315,000 |
| Comments: | | | | |
| Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure | 63.0% | 66.4% | 72.0% | 72.0% |
| Comments: | | | | |

71-53EZ (Program Based
Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|----------------------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | | 20 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 52,924,600 | 50,474,509 | 50,938,117 | 50,855,918 | (82,199) |
| 080 | GRANTS REVENUE | 10,541,669 | 14,239,688 | 14,239,688 | 23,798,703 | 9,559,015 |
| 140 | ACUTE CARE HOSPITAL ASSESSMENT | 190,146,083 | 322,441,720 | 257,441,720 | 259,357,118 | 1,915,398 |
| | | | | | | |
| | | | | | | |
| Total | | 253,612,352 | 387,155,917 | 322,619,525 | 334,011,739 | 11,392,214 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 344 | 396 | 351 | 396 | |
| 080 | GRANTS REVENUE | 35 | 27 | 25 | 54 | 27 |
| 140 | ACUTE CARE HOSPITAL ASSESSMENT | 22 | 29 | 25 | 29 | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 401 | 452 | 401 | 479 | 27 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 105,530,240 | 91,206,610 | 99,352,000 | 99,352,000 | |
| 080 | GRANTS REVENUE | 9,385,797 | 14,239,688 | 14,239,688 | 23,798,703 | 9,559,015 |
| 140 | ACUTE CARE HOSPITAL ASSESSMENT | 190,334,219 | 250,000,000 | 250,000,000 | 250,000,000 | |
| | | | | | | |
| | | | | | | |
| Total | | 305,250,256 | 355,446,298 | 363,591,688 | 373,150,703 | 9,559,015 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdg (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| DPH | Health Facility Renovations | 181,000 | 1,500,000 | | 4,000,000 | |
| DPH | Philadelphia Nursing Home | 2,302,000 | | 1,000,000 | | |
| DPH | Health Department Equipment and Improvements | 97,703,000 | | 15,500,000 | | 15,500,000 |
| | | | | | | |
| | | | | | | |
| Total | | 100,186,000 | 1,500,000 | 16,500,000 | 4,000,000 | 15,500,000 |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 8,387,803 | 10,506,521 | 10,506,521 | 9,859,582 | (646,940) |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 8,387,803 | 10,506,521 | 10,506,521 | 9,859,582 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 30,472,425 | 31,232,495 | 31,696,103 | 31,613,904 | (82,199) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 16,484,174 | 16,186,610 | 16,186,610 | 16,186,610 | |
| 300 | Materials and Supplies | 2,019,639 | 2,107,000 | 2,107,000 | 2,107,000 | |
| 400 | Equipment | 24,958 | 25,000 | 25,000 | 25,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 3,923,404 | 923,404 | 923,404 | 923,404 | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 52,924,600 | 50,474,509 | 50,938,117 | 50,855,918 | (82,199) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 344 | 396 | 351 | 396 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 344 | 396 | 351 | 396 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Local (Non-Governmental) | | 34,597,567 | 32,522,610 | 32,485,000 | 32,485,000 | |
| Federal | | 33,162,420 | 29,195,000 | 34,437,000 | 34,437,000 | |
| State | | 37,770,253 | 29,489,000 | 32,430,000 | 32,430,000 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 105,530,240 | 91,206,610 | 99,352,000 | 99,352,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|-------------------------------------------|-------------------|------------------------|---------------------------------|-----------|-----------------------|------------|-------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | AMBULATORY HEALTH SERVICES | | | 20 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2021 | 2022 | Run -PPE | 2023 | Salary | (Decrease) |
| (1) | (2) | (3) | (4) | Actual Pos. 6/30/21 | Budgeted Positions | 11/28/21 | Budgeted Positions | 7/1/22 | (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | HEALTH CENTERS | | | | | | | |
| 1 | 2L08 | Administrative Services Supervisor | 45,437 - 58,412 | 8 | 8 | 6 | 8 | 448,296 | |
| 2 | 4C43 | Certified Registered Nurse Practitioner | 91,334 - 117,432 | 12 | 15 | 12 | 16 | 1,779,695 | 1 |
| 3 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 6 | 8 | 6 | 8 | 389,294 | |
| 4 | 4C03 | Community Health Nursing Supervisor | 73,456 - 94,445 | 15 | 18 | 16 | 18 | 1,666,581 | |
| 5 | 4C02 | Community Health Registered Nurse | 62,920 - 80,879 | 40 | 45 | 41 | 45 | 3,586,644 | |
| 6 | 7D11 | Custodial Worker 1 | 34,988 - 37,550 | 8 | 12 | 6 | 12 | 439,328 | |
| 7 | 1D41 | Data Service Support Clerk | 39,229 - 42,637 | 1 | 1 | 1 | | | (1) |
| 8 | 4E15 | Expanded Function Dental Assistant | 46,414 - 50,866 | 9 | 10 | 11 | 10 | 453,285 | |
| 9 | 4B01 | Health Care Aide | 36,345 - 39,295 | 1 | 1 | 1 | 1 | 40,920 | |
| 10 | 4C19 | Health Care Coordinator | 84,044 - 108,065 | 8 | 8 | 8 | 8 | 861,502 | |
| 11 | 5F21 | Health Services Administrator 2 | 78,755 - 101,252 | 2 | 2 | 2 | 2 | 193,697 | |
| 12 | 5F22 | Health Services Administrator 3 | 93,621 - 120,367 | 3 | 3 | 3 | 3 | 365,376 | |
| 13 | 5A61 | Health Services Social Worker 1 | 40,471 - 52,028 | 1 | 2 | | | | (2) |
| 14 | 5A62 | Health Services Social Worker 2 | 54,090 - 69,544 | 7 | 6 | 8 | 8 | 540,974 | 2 |
| 15 | 6J20 | Interpreter | 45,263 - 49,515 | 2 | 2 | 2 | 2 | 100,480 | |
| 16 | 4A05 | Mammographer | 59,968 - 66,319 | 5 | 6 | 5 | 6 | 394,238 | |
| 17 | 4B02 | Medical Assistant | 45,263- 49,515 | 47 | 55 | 51 | 55 | 2,676,186 | |
| 18 | 4D08 | Medical Care Clinical Director | 169,157 - 217,492 | 2 | 2 | 2 | 2 | 436,634 | |
| 19 | 1B75 | Medical Clerk - General | 42,956 - 46,871 | 74 | 69 | 70 | 69 | 3,191,136 | |
| 20 | 1B75 | Medical Clerk - Pharmacy Specialty | 42,956 - 46,871 | | 13 | | 13 | 540,852 | |
| 21 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | 9 | 14 | 10 | 6 | 223,704 | (8) |
| 22 | 7H43 | Painter I | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 50,140 | |
| 23 | 4A31 | Pharmacist | 91,334 - 117,432 | 3 | 4 | 4 | 4 | 464,453 | |
| 24 | 4A35 | Pharmacy Manager | 102,242 - 131,450 | 9 | 9 | 9 | 9 | 1,192,875 | |
| 25 | 4D06 | Physician | 147,161 - 189,201 | 4 | 4 | 4 | 4 | 759,904 | |
| 26 | 4A54 | Physician Assistant | 91,334 - 117,432 | 1 | 2 | 1 | 1 | 117,432 | (1) |
| 27 | 1E77 | Programmer Analyst 3 | 62,920 - 80,879 | | | | 3 | 188,760 | 3 |
| 28 | 4E17 | Public Health Dental Hygiene Practitioner | 62,920 - 80,879 | 3 | 3 | 3 | | | (3) |
| 29 | 4A27 | Radiographer | 49,913 - 54,910 | 2 | 3 | 2 | 3 | 161,383 | |
| 30 | 4H11 | Registered Dietitian | 56,480 - 72,620 | | 1 | | | | (1) |
| 31 | 3G32 | Science Technician | 46,414 - 50,866 | 1 | 1 | 1 | | | (1) |
| 32 | 1A37 | Service Representative | 39,229 - 42,637 | 22 | 29 | 26 | 40 | 1,640,127 | 11 |
| 33 | 5A05 | Social Work Services Trainee | 40,198 - 51,681 | | | | 1 | 40,198 | 1 |
| | | Subtotal | | 306 | 357 | 312 | 358 | 22,944,094 | 1 |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|------------------------------------------------|-------------------|-------------|---------------------------------|-----------|----------|------------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | AMBULATORY HEALTH SERVICES | | | 20 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2021 | 2022 | Run -PPE | 2023 | Salary | (Decrease) |
| (1) | (2) | (3) | (in dollars) | Actual Pos. | Budgeted | 11/28/21 | Budgeted | 7/1/22 | (Col. 8 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | less Col. 6) |
| (10) | | | | | | | | | |
| CENTRAL ADMINISTRATION | | | | | | | | | |
| 34 | 2L10 | Administrative Assistant | 44,328 - 56,988 | 1 | 1 | 1 | 1 | 57,813 | |
| 35 | 2L20 | Administrative Officer | 57,896 - 74,435 | 1 | 1 | 1 | 1 | 71,528 | |
| 36 | 2L08 | Administrative Services Supervisor | 45,437 - 58,412 | 1 | 1 | 1 | 1 | 59,837 | |
| 37 | 5F31 | Behavioral Health Administrator | 132,306 - 170,091 | 1 | | 1 | 1 | 143,578 | 1 |
| 38 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 50,140 | |
| 39 | 1D41 | Data Services Support Clerk | 39,229 - 42,637 | 1 | 1 | 2 | | | (1) |
| 40 | 4C60 | Health Center Nursing Director | 97,795 - 125,728 | 1 | 1 | 1 | 1 | 126,353 | |
| 41 | 5F21 | Health Services Administrator 2 | 78,755 - 101,252 | 1 | 1 | 1 | 1 | 102,077 | |
| 42 | 5F22 | Health Services Administrator 3 | 93,621 - 120,367 | | | | 1 | 93,621 | 1 |
| 43 | 5F23 | Health Services Administrator 4 | 102,242 - 131,450 | | 1 | | 1 | 102,242 | |
| 44 | 5A63 | Health Services Social Work Supervisor | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 84,525 | |
| 45 | 4D08 | Medical Care Clinical Director | 169,157 - 217,492 | 1 | 1 | 1 | 1 | 218,117 | |
| 46 | 1B75 | Medical Clerk | 42,956 - 46,871 | 8 | 8 | 8 | 9 | 423,229 | 1 |
| 47 | 4A29 | Radiology Services Administrator | 73,456 - 94,445 | 1 | 1 | 1 | 1 | 95,870 | |
| 48 | 4A28 | Radiography Services Supervisor | 48,822 - 53,847 | | 1 | | 1 | 48,822 | |
| 49 | 1A37 | Service Representative | 39,229 - 42,637 | | | 1 | | | |
| Subtotal | | | | 19 | 20 | 21 | 22 | 1,677,752 | 2 |
| PHARMACY | | | | | | | | | |
| 50 | 1F30 | Inventory Control Technician | 47,448 - 52,069 | 2 | 2 | 2 | 2 | 102,678 | |
| 51 | 4A36 | Pharmacy Services Director | 112,301 - 144,386 | 1 | 1 | 1 | 1 | 145,211 | |
| 52 | 3G36 | Pharmaceutical Technician Supervisor | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 51,140 | |
| Subtotal | | | | 4 | 4 | 4 | 4 | 299,029 | |
| INFO & REIMBURSEMENT SYSTEMS | | | | | | | | | |
| 53 | 2L08 | Administrative Services Supervisor | 45,437 - 58,412 | 1 | 1 | 1 | 1 | 59,437 | |
| 54 | 2L20 | Administrative Officer | 57,896 - 74,435 | 1 | 1 | 1 | | | (1) |
| 55 | 2L32 | Administrative Specialist 2 - Non-Confidential | 56,480 - 72,620 | 1 | 1 | 1 | | | (1) |
| 56 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 50,740 | |
| 57 | 1E07 | Local Area Network Administrator | 66,944 - 86,064 | 1 | 1 | 1 | 1 | 77,120 | |
| 58 | 1B75 | Medical Clerk | 42,956 - 46,871 | 6 | 7 | 5 | 5 | 233,952 | (2) |
| 59 | 1A02 | Office Clerk | 33,403 - 35,670 | | | 1 | | | |
| 60 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | 2 | 1 | 1 | 1 | 37,909 | |
| 61 | 1E77 | Programmer Analyst 3 | 62,920 - 80,879 | 2 | 2 | 2 | 2 | 153,800 | |
| 62 | 2B20 | Revenue Collections Officer 1 | 84,044 - 108,065 | | | | 1 | 84,044 | 1 |
| Subtotal | | | | 15 | 15 | 14 | 12 | 697,002 | (3) |
| Total | | | | 344 | 396 | 351 | 396 | 25,617,877 | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | | |
|------------------------------------------|-----------------------------|------------------------------------------------------|----------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-----|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | | |
| Department | | | | No. | Program | | | | No. | | |
| PUBLIC HEALTH | | | | 14 | AMBULATORY HEALTH SERVICES | | | | 20 | | |
| Fund | | | | No. | | | | | | | |
| GENERAL | | | | 01 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2021 Actual Pos. 6/30/21 (5) | Fiscal 2022 Budgeted Positions (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Annual Salary 7/1/22 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | | |
| | | Total Full Time | | 344 | 396 | 351 | 396 | 25,617,877 | | | |
| | | Lump Sum Payment | | | | | | 40,000 | | | |
| | | Regular Overtime | | | | | | 570,000 | | | |
| | | Part Time | | | | | | 10,611,617 | | | |
| | | Expenditure Transfers to Acute Care Hospital Fund | | | | | | (4,400,000) | | | |
| | | Expenditure Transfer to the Grants Revenue Fund | | | | | | (175,000) | | | |
| Total Gross Requirements | | | | 344 | 396 | 351 | 396 | 32,264,494 | | | |
| Plus: Earned Increment | | | | | | | | 83,416 | | | |
| Plus: Longevity | | | | | | | | 10,395 | | | |
| Less: (Vacancy Allowance) | | | | | | | | (744,401) | | | |
| Total Budget Request | | | | | | | | 31,613,904 | | | |
| Summary of Personal Services | | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2021 Actual Positions 6/30/21 (3) | Actual Obligations (4) | Fiscal 2022 Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Department Request (9) | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) | |
| 1 | Lump Sum | | 129,783 | | 80,000 | | | 40,000 | (40,000) | | |
| 2 | Full Time - Civilian | 344 | 21,240,322 | 396 | 26,605,524 | 351 | 396 | 24,967,287 | (1,638,237) | | |
| 3 | Full Time - Uniform | | 1,185 | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 8,497 | | 82,199 | | | | (82,199) | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 8,489,435 | | 8,900,000 | | | 10,611,617 | 1,711,617 | | |
| 6 | Overtime - Civilian | | 560,776 | | 570,000 | | | 570,000 | | | |
| 7 | Overtime - Uniform | | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | | |
| 10 | Shift/Stress | | 661 | | 217 | | | | (217) | | |
| 11 | H&L, IOD, LT-Sick | | 41,766 | | 33,163 | | | | (33,163) | | |
| 12 | Expenditure Transfers | | | | (4,575,000) | | | | (4,575,000) | | |
| Total | | | 344 | | 30,472,425 | | | 396 | 31,696,103 | | 351 |
| 71-53J (Program Based Budgeting Version) | | | | | | | | | | | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 72,597 | 60,000 | 60,000 | 60,000 | |
| 209 | Telephone & Communication | | 500 | 500 | | (500) |
| 210 | Postal Services | | 300 | 300 | | (300) |
| 211 | Transportation | 15 | 1,000 | 1,000 | 500 | (500) |
| 215 | Licenses, Permits & Inspection Charges | 7,400 | 4,000 | 4,000 | 4,000 | |
| 216 | Commercial off the Shelf Software Licenses | 5,600 | 6,000 | 6,000 | 6,000 | |
| 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 | 15,306,199 | 15,369,170 | 15,369,170 | 15,381,970 | 12,800 |
| 251 | Professional Svcs. - Information Technology | 32,000 | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | 1,000 | 1,000 | 1,000 | |
| 256 | Seminar & Training Sessions | 135 | 1,000 | 1,000 | 1,000 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 505,174 | 111,500 | 111,500 | 100,000 | (11,500) |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 1,846 | | | | |
| 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 | 552,908 | 632,140 | 632,140 | 632,140 | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 300 | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
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| | | | | | | |
| Total | | 16,484,174 | 16,186,610 | 16,186,610 | 16,186,610 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | | 20 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 8,618 | | | | |
| 305 | Building & Construction | 36,420 | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | 5,000 | 5,000 | 5,000 | |
| 308 | Dry Goods, Notions & Wearing Apparel | 24,000 | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 7,923 | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 35 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 237 | | | | |
| 317 | Hospital & Laboratory | 1,671,997 | 1,925,000 | 1,925,000 | 1,922,000 | (3,000) |
| 318 | Janitorial, Laundry & Household | 10,015 | | | | |
| 320 | Office Materials & Supplies | 179,694 | 177,000 | 177,000 | 180,000 | 3,000 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 70,000 | | | | |
| 325 | Printing | 10,700 | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 2,019,639 | 2,107,000 | 2,107,000 | 2,107,000 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | 598 | 5,000 | 5,000 | | (5,000) |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | 760 | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 23,600 | | 20,000 | 10,000 | (10,000) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | 20,000 | | 15,000 | 15,000 |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 24,958 | 25,000 | 25,000 | 25,000 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 500 - 700 - 800 - 900 | | | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 500 - Contributions, Indemnities & Taxes | | | | | | |
| 501 | Celebrations | | | | | |
| 504 | Meritorious Awards | | | | | |
| 505 | Contributions to Educational & Recreational Org. | | | | | |
| 506 | Payments to Prisoners | | | | | |
| 512 | Refunds | | | | | |
| 513 | Indemnities | | | | | |
| 515 | Taxes | | | | | |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | | | | | |
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| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|---------------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 15,338,199 | 15,369,170 | 15,369,170 | 15,381,970 | 12,800 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Albert Einstein Medical Center | 300,000 | 400,000 | 400,000 | 400,000 | Hospital Referral Services |
| 250 | Albert Einstein Medical Center | 60,000 | 60,000 | 60,000 | 60,000 | Prenatal Services |
| 250 | Dixon Shane LLC | 2,789,580 | 4,230,000 | 4,230,000 | 4,265,300 | Purchase of Pharmaceuticals |
| 250 | Dunbar | | 25,000 | 25,000 | 25,000 | Cash Collection Services |
| 250 | General Healthcare Resources Inc. | 231,000 | 260,000 | 260,000 | 260,000 | Temporary Licensed Pharmacists |
| 250 | Health Federation of Philadelphia | 7,970,845 | 6,020,000 | 6,020,000 | 6,020,000 | Admin Support, Revenue, PCMH |
| 250 | Innovative Pharmacy Solutions | 45,440 | | | | Purchase of Pharmaceuticals |
| 250 | Jackson Pharmacy Professionals | | 49,221 | 49,221 | 49,221 | Temporary Licensed Pharmacists |
| 250 | Jeanes Hospital | | 10,000 | 10,000 | 10,000 | Physician & Hospital Referral Svcs. |
| 250 | Jefferson University Physicians | 850,000 | 970,000 | 970,000 | 970,000 | Physician & Hospital Referral Svcs. |
| 250 | Jefferson University Physicians | 600,000 | 600,000 | 600,000 | 600,000 | Prenatal Services |
| 250 | Jefferson Univ. Physicians (Bustleton Radiology) | 600,000 | 600,000 | 600,000 | 600,000 | Reading X-Ray and Mammography |
| 250 | Lab Corp | | 40,000 | 40,000 | 40,000 | Lab Test Services - OB/GYN |
| 250 | LiveReps Call Center | 42,900 | 42,900 | 42,900 | 42,900 | On Call Services |
| 250 | Mercy Fitzgerald Hospital | 300,000 | 400,000 | 400,000 | 400,000 | Physician & Hospital Referral Svcs. |
| 250 | NDC Health Corp. | 30,000 | | | | Pharmacy Management System |
| 250 | Pharmpro, Inc. | 244,000 | 200,000 | 200,000 | 200,000 | Temporary Licensed Pharmacists |
| 250 | Philadelphia Legal Assistants | 200,000 | 50,000 | 50,000 | 50,000 | Legal Assistance for HC patients |
| 250 | PMHCC, Inc. | 177,714 | 169,100 | 169,100 | 169,100 | Health Centers Mgmt. Support |
| 250 | Scotland Yard Security Services | 625,343 | 600,000 | 600,000 | 600,000 | Security Guard Services |
| 250 | STC Pediatrics | 40,000 | | | | Pediatric Speciality Services |
| 250 | Temple Physicians, Inc | | 20,000 | 20,000 | 20,000 | Physician & Hospital Referral Svcs. |
| 250 | Temple University | 110,000 | 100,000 | 100,000 | 100,000 | Physician & Hospital Referral Svcs. |
| 250 | Temple University | | 50,000 | 50,000 | 50,000 | Physician & Hospital Referral Svcs. |
| 250 | Temple University Hospital | | 100,000 | 100,000 | 100,000 | Physician & Hospital Referral Svcs. |
| 250 | Tenet Health Sys/St Christopher's Healthcare, LLC | | 30,000 | 30,000 | 30,000 | Hospital Referral Services |
| 250 | Trustees of the Univ. of Pennsylvania | 30,000 | 60,000 | 60,000 | 60,000 | Hospital Referral Services |
| 250 | Trustees of the Univ. of Pennsylvania | 59,274 | 60,449 | 60,449 | 60,449 | OB/GYN Services |
| 250 | TBD | | 200,000 | 200,000 | 200,000 | Pharmacy Billing System Support |
| 250 | Various Vendors | 103 | 22,500 | 22,500 | | Misc. Services |
| 251 | Judge Technical Services | 32,000 | | | | IT Staff Augmentation |
| | Total | 15,338,199 | 15,369,170 | 15,369,170 | 15,381,970 | |
| | | | | | | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-------------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | AMBULATORY HEALTH SERVICES | | 20 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 205 | Advant-Edge | 70,698 | 60,000 | 60,000 | 60,000 | Infectious Waste Removal |
| 205 | Clean Venture Incorporated | 1,899 | | | | Infectious Waste Removal |
| | Subtotal | 72,597 | 60,000 | 60,000 | 60,000 | |
| 260 | Xerox Corporation | 43,288 | 40,000 | 40,000 | 40,000 | Copier Repair & Maintenance |
| 260 | Audio Video Repair | 2,250 | | | | CCTV & Portable TV Repair |
| 260 | JPC GROUP INC | 276,328 | | | | HVAC Repairs |
| 260 | Micrographic Computer | 18,433 | | | | Fax Machine Maintenance |
| 260 | Quality Medical Group | 99,967 | | | | Repair of medical, laboratory |
| 260 | Ricoh, Various Vendors | 48,408 | 45,000 | 45,000 | 45,000 | Other Machine Repair & Maintenance |
| 260 | Wayne Lee Dental | 16,500 | 26,500 | 26,500 | 15,000 | Repair of dental equipment |
| | Subtotal | 505,174 | 111,500 | 111,500 | 100,000 | |
| 285 | Collier International | | 632,140 | 632,140 | 632,140 | Lease for Health Center 2 Space |
| 285 | 1700 South Broad Street Condominium | 552,908 | | | | Rents - Health Center 2 |
| | Subtotal | 552,908 | 632,140 | 632,140 | 632,140 | |
| 317 | AMD Pennsylvania LLC | 75,000 | | | | Medical Supplies |
| 317 | Bentco | | 80,000 | 80,000 | 80,000 | Dental Supplies |
| 317 | Dentserve | 140,000 | 120,000 | 120,000 | 120,000 | Dental Equipment |
| 317 | Henry Schein | 555,000 | 350,000 | 350,000 | 350,000 | Medical Supplies |
| 317 | Paraguard Direct | 12,204 | | | | Female Contraception |
| 317 | Sanofi Pastuer Co. LLC | 828,225 | 1,300,000 | 1,300,000 | 1,297,000 | Vaccines |
| 317 | Stryker Sales Corporation | 605 | | | | Lifepak Defibrillators |
| 317 | Thermacon LLC | 39,900 | | | | Medical Supplies |
| 317 | Total Access Group | 19,060 | 75,000 | 75,000 | 75,000 | Condoms |
| 317 | Various Vendors | 2,003 | | | | Medical Supplies |
| | Subtotal | 1,671,997 | 1,925,000 | 1,925,000 | 1,922,000 | |
| 320 | Innovative Printing Systems Inc. | | 107,000 | 107,000 | 100,000 | Office Supplies |
| 320 | Staples | 117,737 | 70,000 | 70,000 | 70,000 | Office Supplies |
| 320 | Veritiv Operating Company | 36,093 | | | | Office Supplies |
| 320 | W.B. Mason | 17,505 | | | 10,000 | Office Supplies |
| 320 | Various Vendors | 8,359 | | | | Office and Printer Supplies |
| | Subtotal | 179,694 | 177,000 | 177,000 | 180,000 | |
| 324 | Innovation Printing Solutions | 70,000 | | | | Printer Cartridge Refills |
| | Subtotal | 70,000 | | | | |
| 804 | Payment to the Capital Fund | 3,923,404 | 923,404 | 923,404 | 923,404 | Intergovernmental Transfer |
| | Subtotal | 3,923,404 | 923,404 | 923,404 | 923,404 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,257,595 | 2,922,721 | 2,922,721 | 6,541,644 | 3,618,923 |
| b) | Employee Benefits | 841,690 | 1,260,035 | 1,260,035 | 2,942,151 | 1,682,116 |
| 200 | Purchase of Services | 5,904,901 | 9,738,657 | 9,738,657 | 12,152,746 | 2,414,089 |
| 300 | Materials and Supplies | 66,841 | 56,654 | 56,654 | 177,247 | 120,593 |
| 400 | Equipment | 1,209,866 | 171,113 | 171,113 | 31,253 | (139,860) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 260,776 | 90,508 | 90,508 | 1,953,662 | 1,863,154 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 10,541,669 | 14,239,688 | 14,239,688 | 23,798,703 | 9,559,015 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 35 | 27 | 25 | 54 | 27 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 35 | 27 | 25 | 54 | 27 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 310,726 | 461,951 | 461,951 | 308,718 | (153,233) |
| Federal | | 8,720,553 | 13,617,737 | 13,617,737 | 23,422,485 | 9,804,748 |
| State | | 354,518 | 160,000 | 160,000 | 67,500 | (92,500) |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 9,385,797 | 14,239,688 | 14,239,688 | 23,798,703 | 9,559,015 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | OUTPATIENT HIV EARLY INTERVENTION SERVICES | | | G14056 | 146080 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 1/1/22 - 12/31/22 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 189,358 | 348,157 | 348,157 | 239,302 | (108,855) | |
| 100 b) | Employee Benefits - Total | 95,450 | 137,005 | 137,005 | 106,978 | (30,027) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 7,200 | 137,005 | 137,005 | 106,978 | (30,027) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 4,484 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 6,412 | | | | | |
| | Class 192 - FICA | 16,973 | | | | | |
| | Class 193 - Health / Medical | 59,227 | | | | | |
| | Class 194 - Group Life | 254 | | | | | |
| | Class 195 - Group Legal | 900 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 591,974 | 693,527 | 693,527 | 727,904 | 34,377 | |
| 300 | Materials and Supplies | 500 | 675 | 675 | 1,350 | 675 | |
| 400 | Equipment | 9,800 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 19,306 | 2,016 | 2,016 | 9,690 | 7,674 | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 906,388 | 1,181,380 | 1,181,380 | 1,085,224 | (96,156) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 936,897 | 1,181,380 | 1,181,380 | 1,085,224 | (96,156) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 936,897 | 1,181,380 | 1,181,380 | 1,085,224 | (96,156) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 3 | 3 | 3 | 3 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 3 | 3 | 3 | 3 | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| X | Federal | FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL | | | G14089 | 146085/146086 |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 4/1/22-3/31/23 & 7/1/22 - 6/30/23 RESPECTIVELY | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2., #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services. | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 87,884 | 167,743 | 167,743 | 433,997 | 266,254 |
| 100 b) | Employee Benefits - Total | 34,471 | 108,698 | 108,698 | 256,272 | 147,574 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 2,760 | 108,698 | 108,698 | 256,272 | 147,574 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,178 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,395 | | | | |
| | Class 192 - FICA | 5,036 | | | | |
| | Class 193 - Health / Medical | 22,686 | | | | |
| | Class 194 - Group Life | 86 | | | | |
| | Class 195 - Group Legal | 330 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 784,939 | 2,470,102 | 2,470,102 | 1,272,152 | (1,197,950) |
| 300 | Materials and Supplies | 24,182 | | | 4,050 | 4,050 |
| 400 | Equipment | 925,765 | 135,000 | 135,000 | 13,500 | (121,500) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | 1,433,564 | 1,433,564 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,857,241 | 2,881,543 | 2,881,543 | 3,413,535 | 531,992 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 1,598,178 | 2,881,543 | 2,881,543 | 3,413,535 | 531,992 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 125,694 | | | | |
| Total | | 1,723,872 | 2,881,543 | 2,881,543 | 3,413,535 | 531,992 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 3 | 4 | 3 | 4 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 3 | 4 | 3 | 4 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE | | G14098 | 146636 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 8/1/22 - 7/31/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 54,478 | 61,016 | 61,016 | 48,749 | (12,267) |
| 100 b) | Employee Benefits - Total | 27,158 | 48,422 | 48,422 | 37,326 | (11,096) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 2,788 | 48,422 | 48,422 | 37,326 | (11,096) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,390 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,068 | | | | |
| | Class 192 - FICA | 6,238 | | | | |
| | Class 193 - Health / Medical | 14,274 | | | | |
| | Class 194 - Group Life | 55 | | | | |
| | Class 195 - Group Legal | 345 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 280,298 | 547,849 | 547,849 | 404,445 | (143,404) |
| 300 | Materials and Supplies | 3,563 | | | | |
| 400 | Equipment | 1,385 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 4,270 | | | 2,944 | 2,944 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 371,152 | 657,287 | 657,287 | 493,464 | (163,823) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 373,898 | 657,287 | 657,287 | 493,464 | (163,823) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 373,898 | 657,287 | 657,287 | 493,464 | (163,823) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 1 | 1 | 1 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | HUMAN SERVICES DEVELOPMENT FUND | | G14506 | 146112 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 308,000 | 160,000 | 160,000 | 67,500 | (92,500) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 308,000 | 160,000 | 160,000 | 67,500 | (92,500) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 299,939 | 160,000 | 160,000 | 67,500 | (92,500) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 299,939 | 160,000 | 160,000 | 67,500 | (92,500) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|-----------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| <input checked="" type="checkbox"/> | Federal | NEW ACCESS POINT (NAP) - HEALTH CENTER 10 | | | G14650 | | 146038 / 144414 |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 6/1/22 - 5/31/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 in Northeast Philadelphia. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 a) | Personal Services | 1,255,147 | 676,557 | 676,557 | 672,444 | (4,113) | |
| 100 b) | Employee Benefits - Total | 525,736 | 340,678 | 340,678 | 333,489 | (7,189) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 47,258 | 340,678 | 340,678 | 333,489 | (7,189) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 51,769 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 69,165 | | | | | |
| | Class 192 - FICA | 98,488 | | | | | |
| | Class 193 - Health / Medical | 244,351 | | | | | |
| | Class 194 - Group Life | 6,898 | | | | | |
| | Class 195 - Group Legal | 7,807 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 2,577,458 | 1,945,488 | 1,945,488 | 1,768,329 | (177,159) | |
| 300 | Materials and Supplies | 37,846 | 6,537 | 6,537 | | (6,537) | |
| 400 | Equipment | 162,759 | 10,935 | 10,935 | | (10,935) | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 191,010 | 81,950 | 81,950 | 80,475 | (1,475) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 4,749,956 | 3,062,145 | 3,062,145 | 2,854,737 | (207,408) | |
| Summary by Funding Source | | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 | Federal | 3,782,296 | 3,062,145 | 3,062,145 | 2,854,737 | (207,408) | |
| 200 | State | 54,579 | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 3,836,875 | 3,062,145 | 3,062,145 | 2,854,737 | (207,408) | |
| Summary of Positions | | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | 18 | 7 | 10 | 7 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 18 | 7 | 10 | 7 | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | American Rescue Act Funding for Look-Alikes | | G14650 | 146204 / 144492 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/21 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID-19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID-19 infections and related activities necessary to mitigate the spread of COVID-19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID-19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID-19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, and hire and train laboratory personnel and other staff to conduct such mobile testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID-19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID-19. | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | 3,641,737 | 3,641,737 |
| 100 b) | Employee Benefits - Total | | | | 1,640,326 | 1,640,326 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | 1,640,326 | 1,640,326 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | 4,274,958 | 4,274,958 |
| 300 | Materials and Supplies | | | | 123,746 | 123,746 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | 422,565 | 422,565 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 10,103,332 | 10,103,332 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 10,103,332 | 10,103,332 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 10,103,332 | 10,103,332 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | 26 | 26 |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | 26 | 26 |

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV | | G14720 | 146146 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/1/22 - 8/31/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 226,041 | 409,131 | 409,131 | 418,500 | 9,369 |
| 300 | Materials and Supplies | 350 | 1,341 | 1,341 | | (1,341) |
| 400 | Equipment | 5,500 | 7,425 | 7,425 | | (7,425) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 603 | 603 | | (603) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 231,891 | 418,500 | 418,500 | 418,500 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 63,214 | 418,500 | 418,500 | 418,500 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 63,214 | 418,500 | 418,500 | 418,500 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | BREAST AND CERVICAL CANCER | | | G14745 | 146147 | |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 188,607 | 686,942 | 686,942 | 792,692 | 105,750 | |
| 100 b) | Employee Benefits - Total | | 247,297 | 247,297 | 290,654 | 43,357 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 247,297 | 247,297 | 290,654 | 43,357 | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 381,804 | 1,360,602 | 1,360,602 | 1,434,852 | 74,250 | |
| 300 | Materials and Supplies | 400 | 30,348 | 30,348 | 30,348 | | |
| 400 | Equipment | 10,000 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 580,811 | 2,325,189 | 2,325,189 | 2,548,546 | 223,357 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 616,804 | 2,325,189 | 2,325,189 | 2,548,546 | 223,357 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 616,804 | 2,325,189 | 2,325,189 | 2,548,546 | 223,357 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 3 | 5 | 2 | 6 | 1 | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 3 | 5 | 2 | 6 | 1 | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | TITLE I HIV EMERGENCY RELIEF PROJECT | | G14871 | 146150 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 3/1/22 - 2/28/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 482,121 | 982,306 | 982,306 | 712,723 | (269,583) |
| 100 b) | Employee Benefits - Total | 158,875 | 377,935 | 377,935 | 277,106 | (100,829) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 11,520 | 377,935 | 377,935 | 277,106 | (100,829) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 8,204 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 18,821 | | | | |
| | Class 192 - FICA | 34,901 | | | | |
| | Class 193 - Health / Medical | 83,600 | | | | |
| | Class 194 - Group Life | 539 | | | | |
| | Class 195 - Group Legal | 1,290 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 633,066 | 1,086,423 | 1,086,423 | 871,804 | (214,619) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 46,190 | 5,939 | 5,939 | 4,424 | (1,515) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,320,252 | 2,452,603 | 2,452,603 | 1,866,057 | (586,546) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 1,349,266 | 2,452,603 | 2,452,603 | 1,866,057 | (586,546) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,349,266 | 2,452,603 | 2,452,603 | 1,866,057 | (586,546) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 7 | 7 | 6 | 7 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 7 | 7 | 6 | 7 | |

| | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | DONATIONS | | G14L03 | 146161 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 10,103 | 133,144 | 133,144 | 133,144 | |
| 300 | Materials and Supplies | | 17,753 | 17,753 | 17,753 | |
| 400 | Equipment | 14,657 | 17,753 | 17,753 | 17,753 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 24,760 | 168,650 | 168,650 | 168,650 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 20,280 | 168,650 | 168,650 | 168,650 | |
| Total | | 20,280 | 168,650 | 168,650 | 168,650 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title KOMEN - BREAST CANCER EVALUATION, TREATMENT, & SCREENING | | Grant Number G14L04 | Index Code 146163 | |
| Federal | | Award Period 4/1/22 - 3/31/23 | | Type of Grant ADVANCE | | |
| State | | | | | | |
| Other Govt. | | | | | | |
| X Local (Non-Govt.) | | Grant Objective | | | | |
| To provide breast cancer education, treatment and screening. | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 25,000 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 25,000 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | FQHC CAPACITY BUILDING PATHWAY PROGRAM (UnitedHealthcare) | | G14L04 | 144004 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 3/1/20 - 6/30/22 | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health centers.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 111,218 | 153,233 | 153,233 | | (153,233) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 111,218 | 153,233 | 153,233 | | (153,233) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 80,083 | 153,233 | 153,233 | | (153,233) |
| Total | | 80,083 | 153,233 | 153,233 | | (153,233) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AMBULATORY HEALTH SERVICES | | No. 20 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | SCHOOL CAFETERIA EMPLOYEE HEALTH | | G14L35 | 146167 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 4/15/22 - 4/14/23 | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide medical services for School Cafeteria Employees.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 140,068 | 140,068 | 140,068 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 55,000 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 55,000 | 140,068 | 140,068 | 140,068 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 84,669 | 140,068 | 140,068 | 140,068 | |
| Total | | 84,669 | 140,068 | 140,068 | 140,068 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| X Federal | | WISE WOMEN PROGRAM | | | TBD | | TBD |
| State | | Award Period | | | Type of Grant | | |
| Other Govt. | | 7/1/22 - 6/30/23 | | | REIMBURSEMENT | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 639,090 | 639,090 | 639,090 | | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | | 639,090 | 639,090 | 639,090 | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | 639,090 | 639,090 | 639,090 | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | 639,090 | 639,090 | 639,090 | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | 14 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 3,989,593 | 9,865,400 | 9,865,400 | 10,934,422 | 1,069,022 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 181,519,986 | 306,926,320 | 241,926,320 | 242,447,696 | 521,376 |
| 300 | Materials and Supplies | 700 | 500,000 | 500,000 | 725,000 | 225,000 |
| 400 | Equipment | 135,804 | 650,000 | 650,000 | 750,000 | 100,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 190,146,083 | 322,441,720 | 257,441,720 | 259,357,118 | 1,915,398 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 22 | 29 | 25 | 29 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 22 | 29 | 25 | 29 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Local (Non-Governmental) | | 190,334,219 | 250,000,000 | 250,000,000 | 250,000,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 190,334,219 | 250,000,000 | 250,000,000 | 250,000,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|--------------------------------|-------|-----------------------------------------------|-------------------|-------------|---------------------------------|-----------|-----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | AMBULATORY HEALTH SERVICES | | | 20 | |
| Fund | | | | No. | | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | | | 14 | | | | | |
| | | | | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| Line | Class | Title | Salary | 2021 | 2022 | | 2023 | Salary | (Decrease) |
| No. | Code | | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | | (Col. 8 |
| (1) | (2) | (3) | (in dollars) | 6/30/21 | Positions | 11/28/21 | Positions | 7/1/22 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 2A05 | Accounting Trainee | 41,326 - 53,127 | | 1 | | 1 | 53,128 | |
| 2 | 2L20 | Administrative Officer | 57,896 - 74,435 | | 1 | 1 | 1 | 57,896 | |
| 3 | A182 | AHS Deputy Director of Rev Compliance & Info. | 111,400 | 1 | 1 | 1 | 1 | 111,400 | |
| 4 | 4C43 | Certified Registered Nurse Practitioner | 91,334 - 117,432 | 1 | 2 | 2 | 2 | 234,864 | |
| 5 | 1B29 | Contract Clerk | 49,913 - 54,910 | 1 | | | | | |
| 6 | 4E15 | Expanded Function Dental Assistant | 46,414 - 50,866 | 1 | 1 | 1 | 1 | 47,878 | |
| 7 | 4C19 | Health Care Coordinator | 84,044 - 108,065 | 2 | 3 | 3 | 3 | 324,195 | |
| 8 | 5F22 | Health Services Administrator 3 | 93,621 - 120,367 | 3 | 3 | 3 | 4 | 448,035 | 1 |
| 9 | 4B02 | Medical Assistant | 45,263 - 49,515 | | 1 | | 1 | 50,866 | |
| 10 | 4H11 | Registered Dietician | 56,480 - 72,620 | 5 | 6 | 4 | 6 | 395,380 | |
| 11 | 4D06 | Physician | 147,161 - 189,201 | 5 | 5 | 7 | 5 | 946,005 | |
| 12 | 4A54 | Physician Assistant | 91,334 - 117,432 | 1 | 1 | 1 | 1 | 117,432 | |
| 13 | 4E17 | Public Health Dental Hygiene Practitioner | 62,920 - 80,879 | 1 | 1 | 1 | 1 | 80,879 | |
| 14 | 4B04 | Senior Medical Assistant | 46,414 - 50,866 | 1 | | 1 | | | |
| | | SUBTOTAL CARE SERVICES | | 22 | 26 | 25 | 27 | 2,867,958 | 1 |
| 15 | TBD | Fiscal Operations and QI Manager | 75,000 | | 1 | | | | (1) |
| 16 | TBD | IT Special Project Manager | 85,000 | | 1 | | 1 | 85,000 | |
| 17 | TBD | Healthcare/Public Health Policy Advisor | 125,000 | | 1 | | 1 | 125,000 | |
| | | SUBTOTAL SUPPORT SERVICES | | | 3 | | 2 | 210,000 | (1) |
| | | SUBTOTAL FULL-TIME | | 22 | 29 | 25 | 29 | 3,077,958 | |
| 18 | 4F01 | Dentist | 92,405 - 118,802 | | | | | 133,657 | |
| 19 | 4D07 | Medical Specialist | 155,840 - 200,363 | | | | | 218,346 | |
| 20 | 4D06 | Physician | 147,161 - 189,201 | | | | | 3,092,326 | |
| | | SUBTOTAL PART-TIME | | | | | | 3,444,329 | |
| | | TOTAL - AMB. HEALTH SVCS. | | 22 | 29 | 25 | 29 | 6,522,287 | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|--------------------------------|-----------------------------|---------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | No. | Program | | | No. | | | |
| PUBLIC HEALTH | | | 14 | AMBULATORY HEALTH SERVICES | | | 20 | | | |
| Fund | | | No. | | | | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | | 14 | | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 22 | 29 | 25 | 29 | 3,077,958 | | |
| | | Total Part Time | | | | | | 3,444,329 | | |
| | | Expenditure Transfers from the General Fund | | | | | | 4,400,000 | | |
| Total Gross Requirements | | | | 22 | 29 | 25 | 29 | 10,922,287 | | |
| Plus: Earned Increment | | | | | | | | 10,946 | | |
| Plus: Longevity | | | | | | | | 1,189 | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 10,934,422 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | 8,958 | | | | | | | |
| 2 | Full Time - Civilian | 22 | 2,476,722 | 29 | 2,890,011 | 25 | 29 | 3,090,093 | 200,082 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (3,588) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 1,487,706 | | 2,475,389 | | | 3,444,329 | 968,940 | |
| 6 | Overtime - Civilian | | 19,795 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | 4,500,000 | | | 4,400,000 | (100,000) | |
| Total | | 22 | 3,989,593 | 29 | 9,865,400 | 25 | 29 | 10,934,422 | 1,069,022 | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | | No. | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | 14 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | 1,122 | 10,000 | 10,000 | 10,000 | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | 24,000 | 24,000 | 24,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 6,263 | 20,900 | 20,900 | 20,900 | |
| 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 | 181,448,572 | 306,651,820 | 241,651,820 | 241,900,066 | 248,246 |
| 251 | Professional Svcs. - Information Technology | | 99,900 | 99,900 | 107,730 | 7,830 |
| 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 | 64,029 | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 119,700 | 119,700 | 110,000 | (9,700) |
| 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 | | | | 275,000 | 275,000 |
| 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 | | 181,519,986 | 306,926,320 | 241,926,320 | 242,447,696 | 521,376 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | | 20 |
| Fund | | No. | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | 14 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 400 | | | | |
| 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 | | 500,000 | 500,000 | 725,000 | 225,000 |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | 300 | | | | |
| 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 | | 700 | 500,000 | 500,000 | 725,000 | 225,000 |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 16,294 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | 25,337 | | | | |
| 420 | Office Equipment | 5,153 | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 89,020 | 650,000 | 650,000 | 750,000 | 100,000 |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 135,804 | 650,000 | 650,000 | 750,000 | 100,000 |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AMBULATORY HEALTH SERVICES | | 20 | |
| Fund | No. | | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | 14 | | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 500 - Contributions, Indemnities & Taxes | | | | | | |
| 501 | Celebrations | | | | | |
| 504 | Meritorious Awards | | | | | |
| 505 | Contributions to Educational & Recreational Org. | | | | | |
| 506 | Payments to Prisoners | | | | | |
| 512 | Refunds | | | | | |
| 513 | Indemnities | | | | | |
| 515 | Taxes | | | | | |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | | | | | |
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| Total | | | | | | |
| 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 | | | | | |
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| Total | | | | | | |
| Schedule 800 - Payments to Other Funds | | | | | | |
| 801 | Payments to General Fund | | | | | |
| 803 | Payments to Water Fund | | | | | |
| 804 | Payments to Capital Projects Fund | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | |
| 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 | | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | |
| Schedule 900 - Advances and Other Miscellaneous Payments | | | | | | |
| 901 | Advances to Create Working Capital Funds | | | | | |
| 902 | Miscellaneous Advances | | | | | |
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| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|--------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | AMBULATORY HEALTH SERVICES | | 20 |
| Fund | | No. | | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | 14 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 181,448,572 | 306,751,720 | 241,751,720 | 242,007,796 | 256,076 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Commonwealth of Pennsylvania | 178,296,994 | 300,000,000 | 235,000,000 | 235,000,000 | Philadelphia Hospital Assessments |
| 250 | EBSCO Industries | 10,000 | | | | Physician Software |
| 250 | eClinical Works | 1,148,090 | 1,100,000 | 1,100,000 | 1,200,000 | Maintenance, Licensing Fees |
| 250 | General Healthcare Resources | 310,000 | | | | Nursing Services |
| 250 | Health Federation of Philadelphia | 591,344 | 800,000 | 800,000 | 800,000 | Health Centers Support Services |
| 250 | Health Federation of Philadelphia | | 704,870 | 704,870 | 706,616 | EHR Project Management |
| 250 | Health Federation of Philadelphia | | 1,450,000 | 1,450,000 | 1,450,000 | Health-Related Support Services |
| 250 | Pharmpro, Inc. | 150,000 | | | 150,000 | Temporary Pharmacy Staff |
| 250 | PMHCC, Inc. | | 118,450 | 118,450 | 118,450 | IT Services for Health Centers |
| 250 | PMHCC, Inc. | 1,006,173 | 1,300,000 | 1,300,000 | 1,300,000 | EHR Support / Maintenance |
| 250 | PMHCC, Inc. | | 128,500 | 128,500 | | MCFH HIPAA Compliance |
| 250 | eClinical Works | | 300,000 | 300,000 | 300,000 | Electronic Health Records Services |
| 250 | JPC Group, Inc. | (64,029) | | | | Expenditure transfer |
| 250 | TBD | | 750,000 | 750,000 | 875,000 | Public Health Response Services |
| 251 | Various Vendors | | 99,900 | 99,900 | 107,730 | IT / EHR Licenses and Maint. |
| | Total | 181,448,572 | 306,751,720 | 241,751,720 | 242,007,796 | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|--------------------------------|-----------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | | No. | Program | | No. |
| PUBLIC HEALTH | | | 14 | AMBULATORY HEALTH SERVICES | | 20 |
| Fund | | | No. | | | |
| ACUTE CARE HOSPITAL ASSESSMENT | | | 14 | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 266 | To be determined | | 119,700 | 119,700 | 110,000 | Maint. & Support - Comp. H & S |
| 285 | To be determined | | | | 275,000 | Rent for Expansion |
| 317 | Sanofi Pasteur Co LLC | | 500,000 | 500,000 | 500,000 | Vaccines |
| 317 | TBD | | | | 225,000 | Toxicology Supplies |
| 427 | Dell, Inc.; TBD Other Vendors | | 400,000 | 400,000 | 400,000 | Comp. Replacement, EHR Equip. |
| 427 | Dell, Inc.; Other Vendors | 89,020 | 250,000 | 250,000 | 350,000 | Health IT Computer Replacement |
| 804 | Payment to the Capital Fund | 500,000 | 500,000 | 500,000 | 500,000 | EHR-Related Capital Expenditures |
| 804 | Payment to the Capital Fund | 4,500,000 | 4,000,000 | 4,000,000 | 4,000,000 | New City Health Center Capital |

| CITY OF PHILADELPHIA | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | | |
| Department | | No. | Program | | No. |
| Public Health | | 14 | Maternal, Child and Family Health | | 21 |
| Program Description | | | | | |
| This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies. | | | | | |
| Program Objectives | | | | | |
| <ul style="list-style-type: none">- Pilot initiatives developed by the Community Action Network (CAN) stakeholder group that aim to reduce racial disparities in infant mortality; and convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.- Develop a surveillance system for maternal morbidity so DPH can better understand and ultimately address racial health disparities in maternal morbidity.- Expand Heart Safe Motherhood, a postpartum remote hypertension monitoring program, to all Philadelphia delivery hospitals with the aim of reducing postpartum hypertension-associated morbidity and mortality. | | | | | |
| Performance Measures | | | | | |
| Description | | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | | (2) | (3) | (4) | (5) |
| Percent of women initiating breastfeeding | | 80.8% | 83.0% | 82.0% | 82.0% |
| Comments: | MCFH continues to promote the Pacify app as a free resource to support breastfeeding among Philadelphia residents. MCFH also provides virtual trainings (20 hours) for healthcare providers who would like to know more about how to better support breastfeeding among patients. | | | | |
| Percent of non-Hispanic Black women initiating breastfeeding | | 79.5% | 78.0% | 82.0% | 82.0% |
| Comments: | MCFH has hired a new lactation program manager who will be working closely with hospitals on breastfeeding education and policies with a focus on promoting equity in breastfeeding initiation. | | | | |
| Number of families referred to Philly Families CAN, the home visiting centralized intake system | | 393 | 338 | 750 | 1,000 |
| Comments: | Program launched October 2020. DPH is currently running a targeted media campaign to increase awareness of Philly Families CAN and expect referrals to continue to increase. | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | | 21 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 1,596,947 | 1,873,748 | 1,902,830 | 1,907,135 | 4,305 |
| 080 | GRANTS REVENUE | 3,550,748 | 6,885,872 | 5,628,350 | 7,133,936 | 1,505,586 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 5,147,695 | 8,759,620 | 7,531,180 | 9,041,071 | 1,509,891 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | GENERAL | 5 | 7 | 5 | 6 | (1) |
| 080 | GRANTS REVENUE | 2 | 4 | 2 | 2 | (2) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 7 | 11 | 7 | 8 | (3) |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 1,412 | | | | |
| 080 | GRANTS REVENUE | 3,404,582 | 6,885,872 | 5,628,350 | 7,133,936 | 1,505,586 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,404,582 | 6,885,872 | 5,628,350 | 7,133,936 | 1,505,586 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
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| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 201,013 | 260,170 | 260,170 | 261,870 | 1,700 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 201,013 | 260,170 | 260,170 | 261,870 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 509,023 | 629,744 | 658,826 | 663,131 | 4,305 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 1,080,665 | 1,236,504 | 1,236,504 | 1,236,504 | |
| 300 | Materials and Supplies | | 2,500 | 2,500 | 2,500 | |
| 400 | Equipment | 7,259 | 5,000 | 5,000 | 5,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,596,947 | 1,873,748 | 1,902,830 | 1,907,135 | 4,305 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 5 | 7 | 5 | 6 | (1) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 5 | 7 | 5 | 6 | (1) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 1,412 | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 1,412 | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|------------|----------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------------|-----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | | 21 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 2L20 | Administrative Officer | 57,896 - 74,435 | | 1 | | 1 | 57,896 | |
| 2 | 2L31 | Administrative Specialist - Non Confidential | 44,328 - 56,988 | | 1 | | 1 | 44,328 | |
| 3 | 1B29 | Contract Clerk | 49,913 - 54,910 | 1 | | 1 | | | |
| 4 | 5F26 | Health Program (MIH) Administrator | 89,786 - 115,434 | 1 | 1 | 1 | 1 | 116,859 | |
| 5 | 4D07 | Medical Specialist | 155,840 - 200,363 | 2 | 2 | 2 | 2 | 400,726 | |
| 6 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | | 1 | | | | (1) |
| 7 | 1A18 | Secretary | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 43,262 | |
| Total | | | | 5 | 7 | 5 | 6 | 663,071 | (1) |
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| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|------------------------------------------|--------------------------------------|------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | | | 21 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 5 | 7 | 5 | 6 | 663,071 | (1) | |
| Total Gross Requirements | | | | 5 | 7 | 5 | 6 | 663,071 | (1) | |
| Plus: Earned Increment | | | | | | | | 60 | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 663,131 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/21 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/28/21 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 5 | 509,023 | 7 | 658,826 | 5 | 6 | 663,131 | 4,305 | (1) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | | | | | | |
| Total | | 5 | 509,023 | 7 | 658,826 | 5 | 6 | 663,131 | 4,305 | (1) |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 12,640 | | | | |
| 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 | 1,021,677 | 1,233,004 | 1,233,004 | 1,233,004 | |
| 251 | Professional Svcs. - Information Technology | 44,580 | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | 1,500 | 1,500 | 1,500 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 1,768 | 2,000 | 2,000 | 2,000 | |
| 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 | | 1,080,665 | 1,236,504 | 1,236,504 | 1,236,504 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | | 1,500 | 1,500 | 1,500 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | 1,000 | 1,000 | 1,000 | |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | | 2,500 | 2,500 | 2,500 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 2,795 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 4,464 | 5,000 | 5,000 | 5,000 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 7,259 | 5,000 | 5,000 | 5,000 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-----------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 1,066,257 | 1,233,004 | 1,233,004 | 1,233,004 | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Bandujo Advertising | | | | 25,066 | Media Campaign |
| 250 | Far Harbor | | | | 10,000 | PRAMS Weighting |
| 250 | Foundations Inc. | 34,000 | | | | Imagination Library |
| 250 | Health Federation of Philadelphia | 83,649 | 50,000 | 50,000 | | Breastfeeding and Telelactation |
| 250 | Health Federation of Philadelphia | | 35,700 | 35,700 | | Communication Mgmt./Safe Sleep |
| 250 | Health Federation of Philadelphia | 81,192 | 133,104 | 133,104 | 76,000 | Home Visiting for Young Mothers |
| 250 | Health Federation of Philadelphia | 38,150 | 65,000 | 65,000 | 90,408 | Infant Mortality Coalition/Advisory |
| 250 | Health Federation of Philadelphia | | | | 50,000 | Family Support Services |
| 250 | Health Federation of Philadelphia | | | | 180,000 | Maternal Mortality Report |
| 250 | Health Federation of Philadelphia | | | | 72,000 | Philly Families Can Centralized Intake |
| 250 | Maskdar Design | 19,630 | | | | Graphic Design |
| 250 | Osiris Group, Inc. | 45,000 | | | | Media Campaign |
| 250 | Pest Free Maintenance | 1,540 | | | | Integrated Pest Management |
| 250 | PMHCC, Inc. | | | | 50,000 | Data and Evaluation Support |
| 250 | Public Health Management Corp. | | 126,400 | 126,400 | 130,530 | A Running Start Health Mgmt. |
| 250 | Public Health Management Corp. | 126,375 | | | | TV Oversight |
| 250 | Rutgers University | 183,348 | 175,000 | 175,000 | 185,000 | Pregnancy Risk Assessment |
| 250 | Strategy Arts | 20,000 | | | | Advertising Consultant |
| 250 | To be determined | | | | 70,000 | IT Support and Management Systems |
| 250 | Tri County Termite and Pest Control | 39,308 | | | | Integrated Pest Management |
| 250 | Women Organized Against Rape | 115,000 | 115,000 | 115,000 | 115,000 | Sexual Assault Counseling |
| 250 | Various Vendors (Education Plus Health, etc.) | 234,485 | 350,000 | 350,000 | | Room2Breathe Asthma Program |
| 250 | Various Vendors (VISTA, etc.) | | 42,800 | 42,800 | 39,000 | VISTA Program, Fin. Software |
| 250 | Pacify App | | 140,000 | 140,000 | 140,000 | Lactation Svcs - Women of Color |
| 251 | COEHLO Consulting | 14,580 | | | | Financial Management Services |
| 251 | Deloitte Consulting | 30,000 | | | | Plan & Solution Architect |
| | Total | 1,066,257 | 1,233,004 | 1,233,004 | 1,233,004 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 167,482 | 328,018 | 328,018 | 284,534 | (43,484) |
| b) | Employee Benefits | 51,284 | 117,466 | 117,466 | | (117,466) |
| 200 | Purchase of Services | 3,302,370 | 6,347,733 | 5,090,208 | 6,841,302 | 1,751,094 |
| 300 | Materials and Supplies | | 37,846 | 37,849 | 8,100 | (29,749) |
| 400 | Equipment | 5,540 | 2,700 | 2,700 | | (2,700) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 24,072 | 52,109 | 52,109 | | (52,109) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,550,748 | 6,885,872 | 5,628,350 | 7,133,936 | 1,505,586 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 2 | 4 | 2 | 2 | (2) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | 4 | 2 | 2 | (2) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Local (Non-Governmental) | | | | | 346,974 | 346,974 |
| Federal | | 3,373,582 | 5,628,347 | 5,628,350 | 5,206,697 | (421,653) |
| State | | 31,000 | 650,025 | | 809,730 | 809,730 |
| Other Governments | | | 607,500 | | 770,535 | 770,535 |
| Other Funds of the City | | | | | | |
| Total | | 3,404,582 | 6,885,872 | 5,628,350 | 7,133,936 | 1,505,586 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | | |
| PUBLIC HEALTH | | 14 | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | PDPH HEALTHY START | | | G14052 | 146079 | |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 4/1/22- 3/31/23 | | | DRAWDOWN | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 42,407 | 70,692 | 70,692 | 89,682 | 18,990 | |
| 100 b) | Employee Benefits - Total | 15,875 | 27,402 | 27,402 | | (27,402) | |
| | Class 186 - Flex Cash Pmts. | | 1,644 | 1,644 | | (1,644) | |
| | Class 187 - Worker's Comp. - Disability | 960 | 25,758 | 25,758 | | (25,758) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 989 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 2,120 | | | | | |
| | Class 192 - FICA | 4,114 | | | | | |
| | Class 193 - Health / Medical | 7,574 | | | | | |
| | Class 194 - Group Life | 26 | | | | | |
| | Class 195 - Group Legal | 92 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 1,064,655 | 1,444,063 | 1,444,063 | 1,454,882 | 10,819 | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | 2,700 | 2,700 | | (2,700) | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 1,122,937 | 1,544,857 | 1,544,857 | 1,544,564 | (293) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 1,227,291 | 1,544,857 | 1,544,857 | 1,544,564 | (293) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 1,227,291 | 1,544,857 | 1,544,857 | 1,544,564 | (293) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 1 | 1 | 1 | 1 | | |

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | MATERNAL, CHILD, AND FAMILY HEALTH | | 21 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| X Federal | | Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings | | | G14904 | | 146221 |
| State | | Award Period | | | Type of Grant | | |
| Other Govt. | | 9/30/21 - 9/29/22 | | | DRAWDOWN | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | | | 404,941 | 404,941 | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | | | | 404,941 | 404,941 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | 404,941 | 404,941 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | | | 404,941 | 404,941 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | TITLE V BLOCK GRANT | | G14475 | 146105-7 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 125,075 | 257,326 | 257,326 | 194,852 | (62,474) |
| 100 b) | Employee Benefits - Total | 35,409 | 90,064 | 90,064 | | (90,064) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 2,391 | 90,064 | 90,064 | | (90,064) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,866 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 3,876 | | | | |
| | Class 192 - FICA | 7,979 | | | | |
| | Class 193 - Health / Medical | 18,970 | | | | |
| | Class 194 - Group Life | 94 | | | | |
| | Class 195 - Group Legal | 233 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 2,193,090 | 3,646,145 | 3,646,145 | 2,902,365 | (743,780) |
| 300 | Materials and Supplies | | 37,846 | 37,849 | 8,100 | (29,749) |
| 400 | Equipment | 5,540 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 24,072 | 52,109 | 52,109 | | (52,109) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,383,186 | 4,083,490 | 4,083,493 | 3,105,317 | (978,176) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 2,146,291 | 4,083,490 | 4,083,493 | 3,105,317 | (978,176) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 2,146,291 | 4,083,490 | 4,083,493 | 3,105,317 | (978,176) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 1 | 3 | 1 | 1 | (2) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 3 | 1 | 1 | (2) |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | Philly Maternal Mortality Review Committee (MMRC) Grant | | G14476 | 146217 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/30/22 - 9/29/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | 151,875 | 151,875 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 151,875 | 151,875 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 151,875 | 151,875 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 151,875 | 151,875 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

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|-----------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | | Index Code |
| | Federal | STATE INFANT MORTALITY GRANT - PPOR | | G14881 | | 146109 |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 44,625 | | | 134,730 | 134,730 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 44,625 | | | 134,730 | 134,730 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 31,000 | | | 134,730 | 134,730 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 31,000 | | | 134,730 | 134,730 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--------------------------------------------------------------|--------------------------------------------|--------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | TBD STATE BREASTFEEDING GRANT | | TBD | TBD | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/21 - 6/30/22 | | TBD | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To promote breastfeeding initiation and continuation.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 177,525 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 177,525 | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 177,525 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 177,525 | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

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|--------------------------------------------------|--------------------------------------------|--------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | TBD STATE INFANT MORTALITY GRANT | | TBD | TBD | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | TBD | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To reduce disparities in infant mortality</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 135,000 | | 405,000 | 405,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 135,000 | | 405,000 | 405,000 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 135,000 | | 405,000 | 405,000 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 135,000 | | 405,000 | 405,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | TBD CBH HOME VISITING GRANT | | TBD | TBD | |
| | State | Award Period | | Type of Grant | | |
| X | Other Govt. | 7/1/22 - 6/30/23 | | TBD | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management program.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 607,500 | | 500,535 | 500,535 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 607,500 | | 500,535 | 500,535 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | 607,500 | | 500,535 | 500,535 |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 607,500 | | 500,535 | 500,535 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|-----------------------------------------------------------------------------|--------------------------------------------|----------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | TBD STATE MEDICAID HOME VISITING GRANT | | TBD | TBD | |
| X | State | Award Period | Type of Grant | | | |
| | Other Govt. | 7/1/21 - 6/30/22 | TBD | | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To support maternal and child health services for Medicaid enrollees</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 337,500 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 337,500 | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 337,500 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 337,500 | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | | Index Code |
| | Federal | Various Potential Grants | | TBD | | TBD |
| | State | Award Period | | Type of Grant | | |
| X | Other Govt. | 7/1/22-6/30/23 | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| 1) Mathematica Grant - this grant is to do surveys with caregivers of toddlers. 2) Health Partners Plan Grant - to support the Home Visiting Centralized Intake System.3) Keystone Grant - To support the Home Visiting Centralized Intake System. 4) The Casey Foundation - To expand Philly Families CAN to a comprehensive support line. 5) DHS Office of Children & Families Grant - To expand Philly Families CAN to a comprehensive support line. | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | 616,974 | 616,974 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 616,974 | 616,974 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | 270,000 | 270,000 |
| 400 | Local (Non-Governmental) | | | | 346,974 | 346,974 |
| Total | | | | | 616,974 | 616,974 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------|--------------------------------------------|--------------------------------------|-----------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MATERNAL, CHILD, AND FAMILY HEALTH | | No. 21 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | TBD Doula Support Grant | | TBD | TBD | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | ADVANCE | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide community-based Doula to Philly families.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | 270,000 | 270,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 270,000 | 270,000 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | 270,000 | 270,000 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 270,000 | 270,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

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| CITY OF PHILADELPHIA | | | | |
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Health Systems | 22 | |
| Program Description | | | | |
| This program provides support for health systems and direct health services in the Philadelphia community for those with high needs and with limited access to care. Examples of services include the long-term care services at the Philadelphia Nursing Home (PNH). | | | | |
| Program Objectives | | | | |
| -Assess the role of the Philadelphia Nursing Home in providing direct health services to support the Philadelphia community. -Assess infrastructure needs of the Philadelphia Nursing Home in partnership with the Department of Public Property and the Budget Office. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Philadelphia nursing home average daily census | 254 | 271 | N/A | N/A |
| <u>Comments:</u> | The nursing home's census has declined primarily due a greater state focus on maintaining residency in the community. The COVID-19 pandemic has also dramatically reduced admissions into nursing homes across PA. | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------|-----------------------------------------------|---------------------------------------------------------|----------------------------------------------|------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | HEALTH SYSTEMS | | | 22 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 41,873,290 | 47,038,636 | 47,038,636 | 42,093,936 | (4,944,700) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 41,873,290 | 47,038,636 | 47,038,636 | 42,093,936 | (4,944,700) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | | | | | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 25,543,612 | 22,476,000 | 26,524,000 | 25,048,000 | (1,476,000) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 25,543,612 | 22,476,000 | 26,524,000 | 25,048,000 | (1,476,000) |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | | | | | |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH SYSTEMS | | 22 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 106,650 | | | 55,300 | 55,300 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 41,766,640 | 47,038,636 | 47,038,636 | 42,038,636 | (5,000,000) |
| 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 | | 41,873,290 | 47,038,636 | 47,038,636 | 42,093,936 | (4,944,700) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 23,428,203 | 21,000,000 | 25,000,000 | 25,000,000 | |
| Federal | | 1,574,794 | 1,476,000 | 1,476,000 | | (1,476,000) |
| State | | 540,615 | | 48,000 | 48,000 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 25,543,612 | 22,476,000 | 26,524,000 | 25,048,000 | (1,476,000) |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|---------------------------------------|----------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department PUBLIC HEALTH | | | | No. 14 | Program HEALTH SYSTEMS | | | | No. 22 | |
| Fund GENERAL | | | | No. 01 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2021 Actual Pos. 6/30/21 (5) | Fiscal 2022 Budgeted Positions (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Annual Salary 7/1/22 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Part-Time | | | | | | 55,300 | | |
| Total Gross Requirements | | | | | | | | 55,300 | | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 55,300 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/21 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/28/21 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | | | | | | | | | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (413) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 107,063 | | | | | 55,300 | 55,300 | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | | | | | | |
| Total | | | 106,650 | | | | | 55,300 | 55,300 | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH SYSTEMS | | 22 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 378 | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 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 | 41,766,262 | 47,038,636 | 47,038,636 | 42,038,636 | (5,000,000) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 41,766,640 | 47,038,636 | 47,038,636 | 42,038,636 | (5,000,000) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | HEALTH SYSTEMS | | 22 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 41,766,262 | 47,038,636 | 47,038,636 | 42,038,636 | (5,000,000) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Commonwealth of PA. Dept of Human Services | 10,077,224 | 12,980,000 | 12,980,000 | 11,000,000 | Intergovernmental Transfer (IGT) |
| 250 | Fairmount Long Term Care, Inc. | 27,571,516 | 29,883,636 | 29,883,636 | 27,363,636 | PNH Management and Operations |
| 250 | Fairmount Long Term Care, Inc. | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | PNH Operations Subsidy |
| 250 | General Healthcare Resources, Inc. | 442,897 | | | | Medical Services Riverview Home |
| 250 | Group Six Healthcare | 110,000 | 110,000 | 110,000 | 110,000 | Nursing Home Care Inspections |
| 250 | Mark W. Rovinski CPA LLC | 64,625 | 65,000 | 65,000 | 65,000 | Nursing Home Fiscal Oversight |
| 250 | TBD | | 500,000 | 500,000 | | Nursing Home Facility Maint. |
| | Total | 41,766,262 | 47,038,636 | 47,038,636 | 42,038,636 | |

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|-----------------------|
| CITY OF PHILADELPHIA | | | | |
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Environmental Health Services | 23 | |
| Program Description | | | | |
| <p>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</p> | | | | |
| Program Objectives | | | | |
| <p>-Continue established programs by achieving annual interval for food establishment inspections, receiving at or above the grant funding levels for West Nile Virus and Summer Feeding Programs, developing the customer service training videos and finalizing the guide "what to expect, when you are inspected," and enforcing COVID-19 restrictions.</p> <p>- Using the multi-agency approach for joint inspections of Nuisance establishments, develop a comprehensive list of all "stop and gos" in the City.</p> <p>- Standardize training for all EHS staff and implement the new childcare certification training.</p> | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Number of months between food establishment inspections | 11.5 | 11.0 | 12.0 | 12.0 |
| <u>Comments:</u> | The Department conducted over 2,500 abridged, socially distanced inspections of food establishments, but staff were diverted to other important COVID-related work during the peak of the COVID pandemic. | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| Investment Return | | | | |
| <u>Comments:</u> | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | ENVIRONMENTAL HEALTH SERVICES | | | 23 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 5,289,943 | 5,363,969 | 5,635,477 | 6,061,207 | 425,730 |
| 080 | GRANTS REVENUE | 326,226 | 745,965 | 745,965 | 1,007,053 | 261,088 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 5,616,169 | 6,109,934 | 6,381,442 | 7,068,260 | 686,818 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 80 | 86 | 83 | 87 | 1 |
| 080 | GRANTS REVENUE | 2 | 3 | 2 | 3 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 82 | 89 | 85 | 90 | 1 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 3,846,136 | 3,930,000 | 6,049,000 | 5,994,000 | (55,000) |
| 080 | GRANTS REVENUE | 259,908 | 745,965 | 745,965 | 1,007,053 | 261,088 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 4,106,044 | 4,675,965 | 6,794,965 | 7,001,053 | 206,088 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 1,798,798 | 2,003,970 | 2,003,970 | 2,112,490 | 108,519 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,798,798 | 2,003,970 | 2,003,970 | 2,112,490 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | ENVIRONMENTAL HEALTH SERVICES | | 23 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 4,889,876 | 5,013,119 | 5,284,627 | 5,710,357 | 425,730 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 317,903 | 257,360 | 257,360 | 257,360 | |
| 300 | Materials and Supplies | 62,237 | 64,990 | 64,990 | 64,990 | |
| 400 | Equipment | 19,927 | 28,500 | 28,500 | 28,500 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 5,289,943 | 5,363,969 | 5,635,477 | 6,061,207 | 425,730 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 80 | 86 | 83 | 87 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 80 | 86 | 83 | 87 | 1 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Local (Non-Governmental) | | 3,136,993 | 3,070,000 | 5,260,000 | 5,205,000 | (55,000) |
| Federal | | | 60,000 | 60,000 | 60,000 | |
| State | | 709,143 | 800,000 | 729,000 | 729,000 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 3,846,136 | 3,930,000 | 6,049,000 | 5,994,000 | (55,000) |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|------------|---------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | ENVIRONMENTAL HEALTH SERVICES | | | 23 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 1B10 | Account Clerk | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 42,770 | |
| 2 | 2L17 | Administrative Specialist 2 | 57,896 - 74,435 | 1 | 1 | 1 | 1 | 74,435 | |
| 3 | 1A04 | Clerk 3 | 42,956 - 46,871 | 2 | 2 | 2 | 2 | 95,792 | |
| 4 | 1D41 | Data Services Support Clerk | 39,229 - 42,637 | 4 | 4 | 3 | 4 | 170,215 | |
| 5 | 4J12 | Environmental Health Inspector | 44,107 - 48,179 | 2 | 2 | 2 | 2 | 97,808 | |
| 6 | 4J56 | Environmental Health Program Administrator | 89,786 - 115,434 | 3 | 3 | 3 | 3 | 343,162 | |
| 7 | 4J43 | Environmental Health Program Manager | 73,456 - 94,445 | 2 | 2 | 2 | 2 | 180,447 | |
| 8 | 4J55 | Environmental Health Svcs. Program Director | 97,795 - 125,728 | 1 | 1 | 1 | 1 | 127,153 | |
| 9 | 6F02 | Field Investigator | 39,229 - 42,637 | 3 | 5 | 2 | 4 | 165,982 | (1) |
| 10 | I658 | IT Technical Support Specialist 3 | 70,000 | 1 | | 1 | 1 | 70,000 | 1 |
| 11 | 4J41 | Public Health Sanitarian | 47,702 - 61,335 | 4 | 4 | 10 | 11 | 524,722 | 7 |
| 12 | 4J45 | Sanitarian Specialist | 51,852 - 66,647 | 35 | 43 | 34 | 33 | 2,117,889 | (10) |
| 13 | 4J42 | Sanitarian Supervisor | 57,896 - 74,435 | 15 | 11 | 15 | 15 | 1,114,372 | 4 |
| 14 | 7A19 | Vector Control Crew Chief | 46,414 - 50,866 | 2 | 2 | 2 | 2 | 104,182 | |
| 15 | 7A17 | Vector Control Worker 1 | 37,828 - 41,045 | 3 | 4 | 2 | 4 | 154,546 | |
| 16 | 7A18 | Vector Control Worker 2 | 42,956 - 46,871 | 1 | 1 | 2 | 1 | 43,781 | |
| Total | | | | 80 | 86 | 83 | 87 | 5,427,256 | 1 |
| | | | | | | | | | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|----------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|-------------------------------------------|-------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | ENVIRONMENTAL HEALTH SERVICES | | | | 23 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 80 | 86 | 83 | 87 | 5,427,256 | 1 | |
| | | Regular Overtime | | | | | | 375,000 | | |
| | | Temporary/Seasonal | | | | | | 20,000 | | |
| | | Expenditure Transfers to Grants Revenue Fund | | | | | | (34,072) | | |
| Total Gross Requirements | | | | 80 | 86 | 83 | 87 | 5,788,184 | 1 | |
| Plus: Earned Increment | | | | | | | | 56,761 | | |
| Plus: Longevity | | | | | | | | 4,384 | | |
| Less: (Vacancy Allowance) | | | | | | | | (138,972) | | |
| Total Budget Request | | | | | | | | 5,710,357 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. | Inc. / (Dec.) in Bud. Pos. |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (Col. 9 less Col. 6) | (Col. 8 less Col. 5) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | 3,351 | | 40,000 | | | | (40,000) | |
| 2 | Full Time - Civilian | 80 | 4,555,073 | 86 | 5,074,627 | 83 | 87 | 5,349,429 | 274,802 | 1 |
| 3 | Full Time - Uniform | | 128 | | | | | | | |
| 4 | Bonus, Gross Adj. | | (5,939) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 29,458 | | 20,000 | | | 20,000 | | |
| 6 | Overtime - Civilian | | 305,952 | | 350,000 | | | 375,000 | 25,000 | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 1,853 | | | | | | | |
| 12 | Expenditure Transfers | | | | (200,000) | | | (34,072) | 165,928 | |
| Total | | 80 | 4,889,876 | 86 | 5,284,627 | 83 | 87 | 5,710,357 | 425,730 | 1 |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | ENVIRONMENTAL HEALTH SERVICES | | 23 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | 1,910 | 1,910 | 1,910 | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 56,265 | 45,000 | 45,000 | 45,000 | |
| 215 | Licenses, Permits & Inspection Charges | 634 | 5,000 | 5,000 | 5,000 | |
| 216 | Commercial off the Shelf Software Licenses | | 10,600 | 10,600 | 10,600 | |
| 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 | 26,460 | 30,200 | 30,200 | 30,200 | |
| 251 | Professional Svcs. - Information Technology | 225,581 | 133,800 | 133,800 | 133,800 | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | 2,500 | 2,500 | 2,500 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 8,963 | 28,350 | 28,350 | 28,350 | |
| 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 | | 317,903 | 257,360 | 257,360 | 257,360 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | ENVIRONMENTAL HEALTH SERVICES | | | 23 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | 100 | 100 | 100 | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | 1,950 | 1,950 | 1,950 | |
| 308 | Dry Goods, Notions & Wearing Apparel | 6,045 | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 1,393 | 2,200 | 2,200 | 2,200 | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 298 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 1,615 | | | | |
| 317 | Hospital & Laboratory | 6,447 | 12,000 | 12,000 | 12,000 | |
| 318 | Janitorial, Laundry & Household | 28,556 | 7,000 | 7,000 | 7,000 | |
| 320 | Office Materials & Supplies | 14,856 | 19,720 | 19,720 | 19,720 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | 500 | 500 | 500 | |
| 324 | Precision, Photographic & Artists | | 18,470 | 18,470 | 18,470 | |
| 325 | Printing | 3,027 | 3,050 | 3,050 | 3,050 | |
| 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 | | 62,237 | 64,990 | 64,990 | 64,990 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | 291 | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | 1,072 | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | 1,500 | 1,500 | 1,500 | |
| 420 | Office Equipment | | 2,000 | 2,000 | 2,000 | |
| 423 | Plumbing, AC & Space Heating | 709 | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 17,378 | 25,000 | 25,000 | 25,000 | |
| 428 | Vehicles | 477 | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 19,927 | 28,500 | 28,500 | 28,500 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
| Department PUBLIC HEALTH | | | No. 14 | Program ENVIRONMENTAL HEALTH SERVICES | | No. 23 | |
| Fund GENERAL | | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | 252,041 | 164,000 | 164,000 | 164,000 | | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. | |
| 250 | Tyler Technologies | 26,460 | 30,200 | 30,200 | 30,200 | Inspection Software Maintenance | |
| 251 | Public Health Management Corp. | 225,581 | 133,800 | 133,800 | 133,800 | Program Support Services | |
| | Total | 252,041 | 164,000 | 164,000 | 164,000 | | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-----------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | ENVIRONMENTAL HEALTH SERVICES | | 23 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 211 | Various Vendors | 56,265 | 45,000 | 45,000 | 45,000 | Petty Cash Reimbursements |
| | Subtotal | 56,265 | 45,000 | 45,000 | 45,000 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | ENVIRONMENTAL HEALTH SERVICES | | 23 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 139,039 | 537,047 | 537,047 | 725,014 | 187,967 |
| b) | Employee Benefits | 20,000 | 208,918 | 208,918 | 282,039 | 73,121 |
| 200 | Purchase of Services | 11,817 | | | | |
| 300 | Materials and Supplies | 132,889 | | | | |
| 400 | Equipment | 22,481 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 326,226 | 745,965 | 745,965 | 1,007,053 | 261,088 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 2 | 3 | 2 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | 3 | 2 | 3 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 75,000 | | | | |
| Federal | | | | | | |
| State | | 99,908 | 497,309 | 497,309 | 671,367 | 174,058 |
| Other Governments | | 85,000 | 248,656 | 248,656 | 335,686 | 87,030 |
| Other Funds of the City | | | | | | |
| Total | | 259,908 | 745,965 | 745,965 | 1,007,053 | 261,088 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program ENVIRONMENTAL HEALTH SERVICES | | No. 23 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | WEST NILE VIRUS | | G14467 | 146101 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 1/1/22 - 12/31/22 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide emergency mosquito surveillance and control services relating to the West Nile Virus.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 74,039 | 368,377 | 368,377 | 497,309 | 128,932 |
| 100 b) | Employee Benefits - Total | | 128,932 | 128,932 | 174,058 | 45,126 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 128,932 | 128,932 | 174,058 | 45,126 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 11,817 | | | | |
| 300 | Materials and Supplies | 132,889 | | | | |
| 400 | Equipment | 22,481 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 241,226 | 497,309 | 497,309 | 671,367 | 174,058 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 99,908 | 497,309 | 497,309 | 671,367 | 174,058 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 99,908 | 497,309 | 497,309 | 671,367 | 174,058 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 2 | 3 | 2 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | 3 | 2 | 3 | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program ENVIRONMENTAL HEALTH SERVICES | | No. 23 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | FOOD SAFETY INSPECTION GRANT | | G14620 | 146129 | |
| | State | Award Period | | Type of Grant | | |
| X | Other Govt. | 7/1/2022 - 6/30/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 65,000 | 168,670 | 168,670 | 227,705 | 59,035 |
| 100 b) | Employee Benefits - Total | 20,000 | 79,986 | 79,986 | 107,981 | 27,995 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 79,986 | 79,986 | 107,981 | 27,995 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | 20,000 | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 85,000 | 248,656 | 248,656 | 335,686 | 87,030 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | 85,000 | 248,656 | 248,656 | 335,686 | 87,030 |
| 400 | Local (Non-Governmental) | 75,000 | | | | |
| Total | | 160,000 | 248,656 | 248,656 | 335,686 | 87,030 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | | No. |
| Public Health | 14 | Administration and Support | | 24 |
| Program Description | | | | |
| This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs. | | | | |
| | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Advance Diversity Equity and Inclusion (DEI) goals by facilitating and tracking completion of DEI training for managers and supervisors in the Department and identifying internal trainers for DEI and Sexual Harassment to assist in continued Workforce Development.- Conduct recruitment initiatives, geared towards local trade schools, universities, and professional organizations, to promote upcoming announcements and positions and create a pipeline of potential candidates.- Complete transition and renovation projects at City-owned facilities by decommissioning 500 S. Broad Street, relocating Strawberry Mansion Health Center (SMHC) Records Room, constructing new SMHC Dental Suite, renovating the SMHC lobby, and installing and converting lighting at all health centers to LED. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Percent of fleet vehicles compliant with preventive maintenance schedule | 98.5% | 99.0% | 90.0% | 99.0% |
| Comments: | | | | |
| Median number of days to conform department draft contract | 49 | 62 | 50 | 60 |
| Comments: FY22 Q2 performance was severely impacted by COVID-19 related emergency and reduced staffing in various City departments required to assure contract conformance. | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | ADMINISTRATION AND SUPPORT | | | 24 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 15,390,517 | 17,605,076 | 17,967,600 | 17,853,427 | (114,173) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 15,390,517 | 17,605,076 | 17,967,600 | 17,853,427 | (114,173) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 83 | 95 | 81 | 95 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 83 | 95 | 81 | 95 | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 1,813,197 | 2,104,374 | 2,104,374 | 2,040,331 | (64,042) |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,813,197 | 2,104,374 | 2,104,374 | 2,040,331 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | ADMINISTRATION AND SUPPORT | | 24 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 5,227,630 | 5,208,353 | 5,570,877 | 5,466,704 | (104,173) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 9,647,642 | 12,075,146 | 12,075,146 | 12,065,146 | (10,000) |
| 300 | Materials and Supplies | 293,406 | 231,427 | 231,427 | 231,427 | |
| 400 | Equipment | 62,777 | 90,150 | 90,150 | 90,150 | |
| 500 | Contributions, Indemnities and Taxes | 159,062 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 15,390,517 | 17,605,076 | 17,967,600 | 17,853,427 | (114,173) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 83 | 95 | 81 | 95 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 83 | 95 | 81 | 95 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 465 | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 465 | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|-----------------------------------------------|------------------|-------------|------------------------------|-----------|-----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | ADMINISTRATION AND SUPPORT | | | 24 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| | | | | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| Line | Class | Title | Salary | 2021 | 2022 | | 2023 | Salary | (Decrease) |
| No. | Code | | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | | (Col. 8 |
| (1) | (2) | (3) | (in dollars) | 6/30/21 | Positions | 11/28/21 | Positions | 7/1/22 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | FLEET MANAGEMENT | | | | | | | |
| 1 | 1A04 | Clerk 3 | 42,956 - 46,871 | 1 | 1 | 1 | | | (1) |
| 2 | 7C11 | Equipment Operator 1 | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 44,988 | |
| 3 | 7A03 | Semi-Skilled Laborer / Auto Driver | 39,229 - 42,637 | 4 | 4 | 4 | 4 | 174,048 | |
| 4 | 1F08 | Stores Supervisor | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 50,140 | |
| 5 | 1F06 | Stores Worker | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 43,595 | |
| | | Subtotal | | 8 | 8 | 8 | 7 | 312,771 | (1) |
| | | FACILITY MANAGEMENT | | | | | | | |
| 6 | 2L01 | Administrative Technician | 39,063 - 50,233 | 1 | 1 | 1 | 1 | 51,058 | |
| 7 | 7H06 | Building Maintenance Group Leader | 56,006 - 61,811 | 2 | 2 | 1 | 2 | 116,520 | |
| 8 | 7H05 | Building Maintenance Mechanic | 47,448 - 52,069 | 2 | 2 | 2 | 3 | 150,856 | 1 |
| 9 | 7H62 | Building Maintenance Superintendent 1 | 60,889 - 78,275 | 1 | 1 | 1 | 1 | 79,500 | |
| 10 | 7H61 | Building Maintenance Supervisor | 55,442 - 71,283 | | 1 | | 1 | 55,442 | |
| 11 | 7H72 | Buildiing Services Administrator | 84,044 - 108,065 | | | | 1 | 84,044 | 1 |
| 12 | 7D13 | Custodial Work Crew Chief | 42,956 - 46,871 | 2 | 2 | 2 | 2 | 94,097 | |
| 13 | 7D15 | Custodial Work Supervisor 2 | 47,172 - 60,643 | 1 | 1 | 1 | 1 | 61,468 | |
| 14 | 7D11 | Custodial Worker 1 | 34,988 - 37,550 | 6 | 7 | 8 | 8 | 295,214 | 1 |
| 15 | 7D12 | Custodial Worker 2 | 37,828 - 41,045 | 2 | 2 | 2 | 2 | 76,733 | |
| 16 | 7K02 | Electrician 2 | 49,913 - 54,910 | 1 | 2 | 1 | 2 | 103,160 | |
| 17 | 4J56 | Environmental Health Program Admin. Dir. | 89,876 - 115,434 | 1 | 1 | | | | (1) |
| 18 | 7J02 | HVAC Mechanic 2 | 52,692 - 58,077 | 2 | 2 | 2 | 2 | 117,404 | |
| 19 | 7J15 | Machinery and Equipment Mechanic 2 | 48,609 - 53,412 | 1 | 1 | 1 | 1 | 54,637 | |
| 20 | 7H43 | Painter 1 | 45,263 - 49,515 | | 1 | | | | (1) |
| 21 | 7H27 | Plumber | 52,692 - 58,077 | 1 | 1 | 1 | 1 | 58,093 | |
| 22 | 7A03 | Semi-Skilled Laborer | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 44,062 | |
| | | Subtotal | | 24 | 28 | 24 | 29 | 1,442,288 | 1 |
| | | PERSONNEL / HR | | | | | | | |
| 23 | 2L11 | Administrative Assistant - Confidential | 45,437 - 58,412 | 1 | 1 | 1 | 1 | 60,237 | |
| 24 | 2L08 | Administrative Svcs Supervisor - Confidential | 45,437 - 58,412 | | | 1 | 1 | 56,193 | 1 |
| 25 | 2L17 | Administrative Specialist II - Confidential | 57,896 - 74,435 | 1 | 1 | | | | (1) |
| 26 | 2L01 | Administrative Technician | 39,063 - 50,233 | 4 | 4 | 1 | 4 | 168,847 | |
| 27 | 1A04 | Clerk 3 | 42,956 - 46,871 | 9 | 9 | 9 | 9 | 425,961 | |
| 28 | 2H13 | Departmental Human Resources Manager 3 | 84,044 - 108,065 | 1 | 1 | 1 | 1 | 108,690 | |
| 29 | 1B27 | Departmental Payroll Supervisor 2 | 46,414 - 50,866 | 1 | 1 | 1 | 1 | 51,891 | |
| 30 | 2H90 | Human Resources Professional 1 | 35,099 - 49,761 | | 1 | | 5 | 199,520 | 4 |
| 31 | 2H91 | Human Resources Professional 2 | 57,896 - 74,435 | 2 | 4 | 1 | 1 | 75,660 | (3) |
| 32 | 4J60 | Industrial Hygienist | 68,618 - 88,216 | 1 | 1 | 1 | 1 | 88,841 | |
| 33 | 2L03 | Management Trainee | 41,201 - 52,970 | 1 | 1 | 1 | | | (1) |
| 34 | 1A02 | Office Clerk | 33,403 - 35,670 | 1 | 1 | 1 | | | (1) |
| 35 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | | | | 1 | 36,345 | 1 |
| 36 | 2H28 | Safety Manager | 78,755 - 101,252 | 1 | 1 | 1 | 1 | 102,677 | |
| 37 | 2H58 | Senior Departmental HR Associate | 64,492 - 82,900 | 2 | 2 | 2 | 2 | 167,050 | |
| | | Subtotal | | 25 | 28 | 21 | 28 | 1,541,912 | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|-----------------------------------------------|------------------|-------------|---------------------------------|-----------|----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | ADMINISTRATION AND SUPPORT | | | 24 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2021 | 2022 | Run -PPE | 2023 | Salary | (Decrease) |
| (1) | (2) | (3) | (in dollars) | Actual Pos. | Budgeted | 11/28/21 | Budgeted | 7/1/22 | (Col. 8 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | less Col. 6) |
| (10) | | | | | | | | | |
| FISCAL SERVICES | | | | | | | | | |
| 38 | 1B10 | Account Clerk | 40,396 - 43,963 | 2 | 3 | 2 | 3 | 128,947 | |
| 39 | 2A06 | Accountant | 49,854 - 63,753 | 2 | 2 | 2 | 2 | 128,956 | |
| 40 | 2A05 | Accountant/Revenue Examiner | 41,326 - 53,127 | 1 | 1 | 1 | 1 | 53,127 | |
| 41 | 2A07 | Accountinng Supervisor | 64,492 - 82,900 | | | | 2 | 147,392 | 2 |
| 42 | 2A08 | Accountinng Transactions Supervisor | 68,618 - 88,216 | | | | 1 | 85,439 | 1 |
| 43 | 2L32 | Administrative Specialist 2 Non-Confidential | 56,480 - 72,620 | 2 | 2 | 2 | 2 | 136,187 | |
| 44 | 2N05 | Administrative Services Director 3 | 93,621 - 120,367 | 1 | 1 | 1 | | | (1) |
| 45 | A398 | Assistant Managing Director 2 | 83,000 | 1 | 1 | 1 | 1 | 83,000 | |
| 46 | 2C05 | Budget Officer 1 | 68,618 - 88,216 | | 1 | 1 | 1 | 89,441 | |
| 47 | 2C06 | Budget Officer 2 | 73,456 - 94,445 | 1 | | 1 | 1 | 95,270 | 1 |
| 48 | 1A03 | Clerk 2 | 36,345 - 39,295 | | 1 | | | | (1) |
| 49 | 1A04 | Clerk 3 | 42,956 - 46,871 | 2 | 2 | 2 | 2 | 96,592 | |
| 50 | 2A67 | Contracts Auditor Supervisor | 73,456 - 94,445 | 1 | 1 | 1 | 1 | 95,470 | |
| 51 | 2A65 | Contracts Auditor 1 | 46,022 - 59,162 | | 1 | 1 | 1 | 59,162 | |
| 52 | 2A66 | Contracts Auditor 2 | 59,404 - 76,369 | 4 | 4 | 4 | 4 | 291,556 | |
| 53 | 2A01 | Financial Technician | 40,198 - 51,681 | 1 | 1 | 1 | 1 | 51,681 | |
| 54 | 2F26 | Fiscal Analyst 2 | 64,492 - 82,900 | 3 | 3 | 3 | | | (3) |
| 55 | TBD | Fiscal Compliance and Training Offier | 75,000 | | | | 1 | 75,000 | 1 |
| 56 | 2C42 | Health Fiscal Director | 93,621 - 120,367 | | 1 | 1 | 1 | 93,621 | |
| 57 | 1A02 | Office Clerk 2 | 33,403 - 35,670 | 1 | 2 | 1 | 2 | 66,806 | |
| 58 | 1A03 | Office Clerk 3 | 36,345 - 39,295 | 1 | 1 | 1 | 1 | 40,120 | |
| Subtotal | | | | 23 | 28 | 26 | 28 | 1,817,767 | |
| FINANCIAL ADMINISTRATION | | | | | | | | | |
| 59 | A078 | Administrative Spec. / Contract Administrator | 80,752 | 1 | 1 | | 1 | 80,752 | |
| 60 | 1B29 | Contract Clerk | 49,913 - 54,910 | 1 | 1 | 1 | 1 | 56,135 | |
| 61 | D250 | Deputy Commissioner | 140,000 | 1 | 1 | 1 | 1 | 140,000 | |
| Subtotal | | | | 3 | 3 | 2 | 3 | 276,887 | |
| Total | | | | 83 | 95 | 81 | 95 | 5,391,625 | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|---------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---------------------------------------------------------|----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | ADMINISTRATION AND SUPPORT | | | | 24 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 83 | 95 | 81 | 95 | 5,391,625 | | |
| | | Regular Overtime | | | | | | 550,000 | | |
| | | Expenditure Transfer to Grants Revenue Fund | | | | | | (350,000) | | |
| | | Lump Sum Payment | | | | | | 100,000 | | |
| Total Gross Requirements | | | | 83 | 95 | 81 | 95 | 5,691,625 | | |
| Plus: Earned Increment | | | | | | | | 22,456 | | |
| Plus: Longevity | | | | | | | | 2,505 | | |
| Less: (Vacancy Allowance) | | | | | | | | (249,882) | | |
| Total Budget Request | | | | | | | | 5,466,704 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) |
| (1) | (2) | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (10) | (11) |
| 1 | Lump Sum | | 100,832 | | 122,000 | | | 100,000 | (22,000) | |
| 2 | Full Time - Civilian | 83 | 4,591,534 | 95 | 5,328,877 | 81 | 95 | 5,166,704 | (162,173) | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (455) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 532,839 | | 570,000 | | | 550,000 | (20,000) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 599 | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 2,281 | | | | | | | |
| 12 | Expenditure Transfers | | | | (450,000) | | | (350,000) | 100,000 | |
| Total | | 83 | 5,227,630 | 95 | 5,570,877 | 81 | 95 | 5,466,704 | (104,173) | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | ADMINISTRATION AND SUPPORT | | 24 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | 600 | 600 | 600 | 600 | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | 1,680 | | | | |
| 210 | Postal Services | 496 | 650 | 650 | 650 | |
| 211 | Transportation | | 1,000 | 1,000 | 1,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | 1,000 | 1,000 |
| 216 | Commercial off the Shelf Software Licenses | 259 | 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 | 9,082,913 | 11,688,200 | 11,688,200 | 11,680,796 | (7,404) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | 10,000 | 10,000 | 10,000 | 10,000 | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 1,050 | 7,000 | 7,000 | 2,000 | (5,000) |
| 256 | Seminar & Training Sessions | | 2,000 | 2,000 | 7,600 | 5,600 |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 459,938 | 295,196 | 295,196 | 293,000 | (2,196) |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 29,926 | 62,500 | 62,500 | 62,500 | |
| 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 | 24,000 | | | | |
| 285 | Rents - Other | | 6,000 | 6,000 | 6,000 | |
| 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) | 36,780 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 9,647,642 | 12,075,146 | 12,075,146 | 12,065,146 | (10,000) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | ADMINISTRATION AND SUPPORT | | | 24 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 117 | 297 | 297 | 357 | 60 |
| 305 | Building & Construction | 16,026 | 52,500 | 52,500 | 52,500 | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 15,690 | 5,000 | 5,000 | 5,000 | |
| 308 | Dry Goods, Notions & Wearing Apparel | 2,075 | 3,000 | 3,000 | 3,000 | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 43,692 | 45,650 | 45,650 | 45,650 | |
| 311 | General Equipment & Machinery | 16,460 | 10,000 | 10,000 | 10,000 | |
| 312 | Fire Fighting & Safety | 751 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | 1,500 | | | | |
| 316 | General Hardware & Minor Tools | 62,500 | 37,690 | 37,690 | 37,690 | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | 54,306 | 59,000 | 59,000 | 59,000 | |
| 320 | Office Materials & Supplies | 24,843 | 13,790 | 13,790 | 13,930 | 140 |
| 322 | Small Power Tools & Hand Tools | 4,104 | 3,000 | 3,000 | 3,000 | |
| 323 | Plumbing, AC & Space Heating | 43,954 | | | | |
| 324 | Precision, Photographic & Artists | 1,650 | 200 | 200 | | (200) |
| 325 | Printing | | 1,300 | 1,300 | 1,300 | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | 882 | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | 4,856 | | | | |
| | | | | | | |
| Total | | 293,406 | 231,427 | 231,427 | 231,427 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | 510 | | | | |
| 410 | Electrical, Lighting & Communications | 21,761 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | 6,150 | 6,150 | 5,500 | (650) |
| 423 | Plumbing, AC & Space Heating | 20,000 | 45,000 | 45,000 | 45,000 | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 220 | 19,000 | 19,000 | 14,000 | (5,000) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 4,396 | 20,000 | 20,000 | 25,000 | 5,000 |
| 499 | Other Equipment (not otherwise classified) | 15,890 | | | 650 | 650 |
| | | | | | | |
| Total | | 62,777 | 90,150 | 90,150 | 90,150 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program ADMINISTRATION AND SUPPORT | | | No. 24 |
| Fund GENERAL | | No. 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 500 - Contributions, Indemnities & Taxes | | | | | | |
| 501 | Celebrations | | | | | |
| 504 | Meritorious Awards | | | | | |
| 505 | Contributions to Educational & Recreational Org. | | | | | |
| 506 | Payments to Prisoners | | | | | |
| 512 | Refunds | | | | | |
| 513 | Indemnities | 159,062 | | | | |
| 515 | Taxes | | | | | |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 159,062 | | | | |
| 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 | | | | | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-----------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | ADMINISTRATION AND SUPPORT | | 24 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 9,092,913 | 11,698,200 | 11,698,200 | 11,690,796 | (7,404) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| | Facility Management | | | | | |
| 250 | James Doorcheck Inc. | 2,500 | 13,500 | 13,500 | 13,500 | Locksmith Services |
| 250 | Independence Constructors Corp. | 7,904 | | | | Tree Removal, Cleanup |
| 250 | Scotland Yard Security Services | 63,215 | 55,000 | 55,000 | 55,000 | Security Guard Services |
| | HR / Personnel | | | | | |
| 250 | DrugScan | 329 | 600 | 600 | 600 | Required Drug Testing |
| 250 | Sterling Testing Systems/ABSO | 20,000 | 25,000 | 25,000 | 25,000 | Required Background Checks |
| 250 | PMHCC, Inc. | 138,463 | 153,100 | 153,100 | 139,400 | Staff Safety Consultation |
| | Financial Services | | | | | |
| 250 | Firstline Locksmith | 320 | 1,000 | 1,000 | 1,000 | Maintenance of Secure Safe |
| | Financial Administration | | | | | |
| 250 | Advanced Electronic Security | 33,136 | | | | Access Card System |
| 250 | Brandmark Sign Management | 33,000 | | | | Branding and Signage |
| 250 | Commonwealth of PA | 7,997,866 | 11,000,000 | 11,000,000 | 11,446,296 | Medicaid Intergovernmental Transfer |
| 250 | Globo Language Solutions | 110,000 | | | | Language Access Service |
| 250 | Health, Education + Research Associates, Inc. | 182,575 | 85,000 | 85,000 | | Public Health Lab and MEO Design |
| 250 | Mt. Airy Bethesda Manor Inc | 13,685 | | | | Lease Payment |
| 250 | PMHCC, Inc. | 379,920 | 255,000 | 255,000 | | Fiscal and Operational Support |
| 250 | VSBA Architects and Planners | 100,000 | 100,000 | 100,000 | | Health Center Facility Planning |
| 252 | Maximus Consulting | 10,000 | 10,000 | 10,000 | 10,000 | Cost Allocation Plan Preparation |
| | Total | 9,092,913 | 11,698,200 | 11,698,200 | 11,690,796 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-------------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | ADMINISTRATION AND SUPPORT | | 24 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| Facilities Management | | | | | | |
| 260 | Devine Brothers | 13,095 | | | | Boiler Service |
| 260 | Elliott Lewis Corp, Various Vendors | 53,785 | 150,000 | 150,000 | 136,804 | Repair for Buildings, IT Systems |
| 260 | Fluidics Inv. | 206,156 | 95,196 | 95,196 | 95,196 | HVAC Repair Service |
| 260 | Fortress Protection | 84,700 | | | | Fire Alarm Inspection Svcs. |
| 260 | Mardinly Industrial | 14,062 | | | | Repair for electrical generators |
| 260 | Merchantville Overhead | 14,784 | | | | Overhead door maintenance repair |
| 260 | Mulhern Electric | 3,240 | | | | Public Works Electrical Maint |
| 260 | Phila & Penna Fire Protection | 5,905 | | | | Maintenance - Fire Extinguisher |
| 260 | Time & Parking Controls LLC | 690 | | | | Date Stamp Repair |
| 260 | Xerox | 4,504 | | | 11,000 | Photocopier Maintenance |
| 260 | Wyatt Elevator Co. | 59,017 | 50,000 | 50,000 | 50,000 | Elevator & Escalator Repair & Maint |
| | Subtotal | 459,938 | 295,196 | 295,196 | 293,000 | |
| 266 | Canon, Xerox | | 54,500 | 54,500 | | Copier Maintenance |
| 266 | Core Power | 16,150 | | | | Capacitor Replacement |
| 266 | Facility Wizard Software | 13,776 | 4,000 | 4,000 | 4,000 | Performo CMMS Annual Soft |
| 266 | Various Vendors | | 4,000 | 4,000 | 58,500 | Laptop Software |
| | Subtotal | 29,926 | 62,500 | 62,500 | 62,500 | |
| 316 | Various Vendors | | | | | Locking Hardware, Keying Project |
| 316 | Fastenal | 4,000 | | | | Locking Hardware, Keying Project |
| 316 | Independent Hardware | 1,500 | | | | Hardware, Padlocks & Accessories |
| 316 | James Doorcheck | 50,000 | 37,690 | 37,690 | 37,690 | Locks Parts and Supplies |
| 316 | Merchantville Overhead Door | 7,000 | | | | Overhead Door Repair Parts |
| | Subtotal | 62,500 | 37,690 | 37,690 | 37,690 | |
| 318 | All American Polyester | 3,939 | 40,000 | 40,000 | 40,000 | Janitorial Products |
| 318 | Americhem International | 16,041 | | | | Janitorial Products |
| 318 | Home Depot | 6,639 | | | | Janitorial Products |
| 318 | Imperial Bag & Paper Co. | 4,075 | | | | Janitorial Products |
| 318 | Interline Brands | | 5,000 | 5,000 | 5,000 | Janitorial Products |
| 318 | South Jersey Paper Products | | 10,000 | 10,000 | 10,000 | Janitorial Products |
| 318 | T Frank McCalls | 2,143 | | | | Janitorial Products |
| 318 | WB Mason | 21,469 | 4,000 | 4,000 | 4,000 | Janitorial Products |
| | Subtotal | 54,306 | 59,000 | 59,000 | 59,000 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | | |
| | | | | | |
| Department | No. | Program | No. | | |
| Public Health | 14 | Medical Examiner's Office | 28 | | |
| Program Description | | | | | |
| This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death. | | | | | |
| | | | | | |
| Program Objectives | | | | | |
| <ul style="list-style-type: none">- Recruit and hire a new Chief Medical Examiner.- Improve operations by developing policies and procedures for the disposition of unidentified remains; plan for administrative reorganization to mitigate the effects of administrative employee retirement or separation and conduct implicit bias training for all public-facing MEO employees.- Apply for American Board of Forensic Toxicology (ABFT) accreditation. | | | | | |
| Performance Measures | | | | | |
| Description | | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | | (2) | (3) | (4) | (5) |
| Percent of all cases with autopsy reports issued within 90 calendar days | | 95.8% | 90.9% | ≥ 90.0% | ≥ 90.0% |
| Comments: | The 90% goal is DPH's requirement for future accreditation from the National Association of Medical Examiners. Based on the current guidelines for Public Health Accreditation Board (PHAB). Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized. | | | | |
| Number of death cases investigated | | 4,150 | 2,046 | N/A | N/A |
| Comments: | This is a workload measure reflecting statutorily-required death investigations. The department does not project death investigations. | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | MEDICAL EXAMINER'S OFFICE | | | 28 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 6,312,000 | 5,743,247 | 6,590,394 | 6,926,151 | 335,757 |
| 080 | GRANTS REVENUE | 283,045 | 189,000 | 189,000 | 306,788 | 117,788 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 6,595,045 | 5,932,247 | 6,779,394 | 7,232,939 | 453,545 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 55 | 55 | 53 | 58 | 3 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 55 | 55 | 53 | 58 | 3 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 38,295 | 10,000 | 20,000 | 20,000 | |
| 080 | GRANTS REVENUE | 324,933 | 189,000 | 189,000 | 306,788 | 117,788 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 363,228 | 199,000 | 209,000 | 326,788 | 117,788 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 1,731,797 | 1,981,626 | 1,981,626 | 2,034,446 | 52,821 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,731,797 | 1,981,626 | 1,981,626 | 2,034,446 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MEDICAL EXAMINER'S OFFICE | | 28 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 4,978,571 | 4,528,897 | 5,376,044 | 5,651,801 | 275,757 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 918,776 | 912,350 | 912,350 | 972,350 | 60,000 |
| 300 | Materials and Supplies | 335,112 | 279,500 | 279,500 | 279,500 | |
| 400 | Equipment | 79,541 | 22,500 | 22,500 | 22,500 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 6,312,000 | 5,743,247 | 6,590,394 | 6,926,151 | 335,757 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 55 | 55 | 53 | 58 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 55 | 55 | 53 | 58 | 3 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 38,295 | 10,000 | 20,000 | 20,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 38,295 | 10,000 | 20,000 | 20,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|---------------------------------------------|-------------------|-------------|---------------------------------|-----------|-----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | | No. |
| PUBLIC HEALTH | | | | 14 | MEDICAL EXAMINER'S OFFICE | | | | 28 |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| | | | | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| Line | Class | Title | Salary | 2021 | 2022 | | 2023 | Salary | (Decrease) |
| No. | Code | | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | | (Col. 8 |
| (1) | (2) | (3) | (in dollars) | 6/30/21 | Positions | 11/28/21 | Positions | 7/1/22 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | TOXICOLOGY LAB | | | | | | | |
| 1 | 3H26 | Analytical Chemist 1 | 44,328 - 56,988 | 2 | 1 | | 1 | 44,328 | |
| 2 | 3H27 | Analytical Chemist 2 | 56,480 - 72,620 | | 1 | 2 | | | (1) |
| 3 | 3H53 | Forensic Toxicology Laboratory Supervisor | 78,755 - 101,252 | 1 | | 1 | 1 | 102,677 | 1 |
| 4 | 7D01 | General Departmental Worker | 34,988 - 37,550 | 1 | 1 | 1 | 1 | 38,175 | |
| 5 | 3H25 | Graduate Chemist | 41,326 - 53,127 | 1 | | 1 | | | |
| 6 | 3H31 | Mass Spectrometrist | 59,404 - 76,369 | 4 | 4 | 4 | 6 | 427,384 | 2 |
| | | Subtotal | | 9 | 7 | 9 | 9 | 612,564 | 2 |
| | | MEDICAL EXAMINER'S OFFICE | | | | | | | |
| 7 | 2L10 | Administrative Assistant - Non-Confidential | 44,328 - 56,988 | 1 | 1 | 1 | 1 | 58,013 | |
| 8 | 2L20 | Administrative Officer | 57,896 - 74,435 | 1 | 1 | 1 | 1 | 75,860 | |
| 9 | 4D47 | Assistant Medical Examiner | 197,912 - 254,459 | 6 | 6 | 4 | 6 | 1,459,954 | |
| 10 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 51,140 | |
| 11 | 1A04 | Clerk 3 | 42,956 - 46,871 | 1 | 1 | 1 | 1 | 48,496 | |
| 12 | 7D11 | Custodial Worker 1 | 34,988 - 37,550 | 1 | 1 | 1 | | | (1) |
| 13 | 4D48 | Deputy Medical Examiner | 217,705 - 279,905 | 1 | 1 | 1 | 1 | 280,530 | |
| 14 | 1A20 | Executive Secretary | 38,891 - 50,000 | 1 | 1 | 1 | 1 | 51,225 | |
| 15 | 4A46 | Forensic Investigation Supervisor | 57,855 - 63,910 | 1 | 1 | 1 | 1 | 62,529 | |
| 16 | 4A44 | Forensic Investigator 1 | 47,448 - 52,069 | 5 | 3 | 5 | 3 | 153,722 | |
| 17 | 4A45 | Forensic Investigator 2 | 52,692 - 58,077 | 7 | 9 | 6 | 9 | 507,894 | |
| 18 | 4A48 | Forensic Services Director | 74,416 - 95,673 | 1 | 1 | | 1 | 95,673 | |
| 19 | 4A43 | Forensic Technician Supervisor | 49,913 - 54,910 | 1 | 1 | 1 | 1 | 55,935 | |
| 20 | 4A41 | Forensic Technician 1 | 45,263 - 49,515 | 3 | 3 | 2 | 3 | 139,379 | |
| 21 | 4A42 | Forensic Technician 2 | 47,448 - 52,069 | 7 | 9 | 9 | 9 | 471,286 | |
| 22 | 5F22 | Health Services Administrator 3 | 93,621 - 120,367 | | | 1 | | | |
| 23 | 4D49 | Medical Examiner | 244,602 - 314,484 | 1 | 1 | 1 | 1 | 297,645 | |
| 24 | 6D03 | Municipal Guard | 40,396 - 43,963 | 2 | 2 | 2 | 2 | 89,976 | |
| 25 | 4D46 | Pathologist 2 | 174,765 - 224,703 | | | 1 | 2 | 449,406 | 2 |
| 26 | 1A18 | Secretary | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 43,862 | |
| 27 | 1A37 | Service Representative | 39,229 - 42,637 | 4 | 4 | 3 | 4 | 164,892 | |
| | | Subtotal | | 46 | 48 | 44 | 49 | 4,557,417 | 1 |
| | | Total | | 55 | 55 | 53 | 58 | 5,169,981 | 3 |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|--------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|-------------------------------------------|-------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | MEDICAL EXAMINER'S OFFICE | | | | 28 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 55 | 55 | 53 | 58 | 5,169,981 | 3 | |
| | | Regular Overtime | | | | | | 480,000 | | |
| | | Part-Time | | | | | | 20,000 | | |
| Total Gross Requirements | | | | 55 | 55 | 53 | 58 | 5,669,981 | 3 | |
| Plus: Earned Increment | | | | | | | | 9,241 | | |
| Plus: Longevity | | | | | | | | 680 | | |
| Less: (Vacancy Allowance) | | | | | | | | (28,101) | | |
| Total Budget Request | | | | | | | | 5,651,801 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. | Inc. / (Dec.) in Bud. Pos. |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (Col. 9 less Col. 6) | (Col. 8 less Col. 5) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | 27,124 | | 138,000 | | | | (138,000) | |
| 2 | Full Time - Civilian | 55 | 4,385,406 | 55 | 5,018,044 | 53 | 58 | 5,151,801 | 133,757 | 3 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 259 | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 33,492 | | 20,000 | | | 20,000 | | |
| 6 | Overtime - Civilian | | 525,646 | | 500,000 | | | 480,000 | (20,000) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 6,314 | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 330 | | | | | | | |
| 12 | Expenditure Transfers | | | | (300,000) | | | | 300,000 | |
| Total | | 55 | 4,978,571 | 55 | 5,376,044 | 53 | 58 | 5,651,801 | 275,757 | 3 |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MEDICAL EXAMINER'S OFFICE | | 28 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | 380 | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 76,309 | 46,000 | 46,000 | 51,000 | 5,000 |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | 4,011 | 5,000 | 5,000 | 5,000 | |
| 211 | Transportation | | 1,200 | 1,200 | 1,200 | |
| 215 | Licenses, Permits & Inspection Charges | 600 | | | | |
| 216 | Commercial off the Shelf Software Licenses | 12,815 | 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 | 636 | | | | |
| 250 | Professional Services | 623,508 | 621,120 | 621,120 | 671,515 | 50,395 |
| 251 | Professional Svcs. - Information Technology | 132,370 | 132,000 | 132,000 | 142,205 | 10,205 |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 1,030 | 630 | 630 | 630 | |
| 256 | Seminar & Training Sessions | 3,710 | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 41,168 | 70,000 | 70,000 | 64,400 | (5,600) |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 13,000 | 13,000 | 13,000 | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | 10,811 | 15,000 | 15,000 | 15,000 | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | 9,525 | 6,400 | 6,400 | 6,400 | |
| 286 | Rental of Parking Spaces | 24 | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 1,879 | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 918,776 | 912,350 | 912,350 | 972,350 | 60,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | MEDICAL EXAMINER'S OFFICE | | | 28 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 4,886 | 16,000 | 16,000 | 16,000 | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 555 | 1,000 | 1,000 | 1,000 | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 7,987 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | 311,549 | 224,000 | 224,000 | 224,000 | |
| 318 | Janitorial, Laundry & Household | 676 | 10,000 | 10,000 | 10,000 | |
| 320 | Office Materials & Supplies | 3,452 | 15,000 | 15,000 | 15,000 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 3,494 | 8,500 | 8,500 | 8,500 | |
| 325 | Printing | 2,513 | 5,000 | 5,000 | 5,000 | |
| 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 | | 335,112 | 279,500 | 279,500 | 279,500 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | 76,600 | 9,000 | 9,000 | 9,000 | |
| 418 | Janitorial and Laundry | | | | | |
| 420 | Office Equipment | 300 | 3,000 | 3,000 | 3,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | 8,000 | 8,000 | 8,000 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 2,641 | 2,500 | 2,500 | 2,500 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| Total | | 79,541 | 22,500 | 22,500 | 22,500 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|----------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | MEDICAL EXAMINER'S OFFICE | | 28 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 755,878 | 753,120 | 753,120 | 813,720 | 60,600 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Arthur Washburn, PhD | 3,000 | 3,000 | 3,000 | 3,000 | Forensic Anthropology Services |
| 250 | AXIS | 1,080 | 10,000 | 10,000 | 10,000 | Specialized Toxicology Testing |
| 250 | CAP | | 1,500 | 1,500 | | Toxicology Proficiency Testing |
| 250 | Christine Kerrick Images | 2,500 | | | | Forensic Facial Imaging |
| 250 | College of American Pathologists | 3,357 | | | 6,080 | Toxicology Proficiency Testing |
| 250 | Confichek, Inc. | 5,000 | | | 5,000 | Public Info Database Services |
| 250 | Dental Forensic Services | 10,000 | 10,000 | 10,000 | 10,000 | Forensic Odontology Services |
| 250 | Dhody Osteological Consulting LLC | | 1,000 | 1,000 | | Forensic Anthropology Services |
| 250 | DNA Solutions | 3,385 | | | 5,000 | Extraction Test |
| 250 | Health Federation of Philadelphia | 385,680 | 415,000 | 415,000 | 436,475 | Bereavement and Fatality Review |
| 250 | Instant Technologies | 313 | | | | Fentanyl Testing |
| 250 | Jack's Camera | 6,034 | 2,500 | 2,500 | 2,500 | Photographic Services |
| 250 | Jefferson University Physician | 35,000 | | | | Forensic Neuropathology Services |
| 250 | Juan Troncoso, MD | 34,000 | 30,000 | 30,000 | 34,000 | Forensic Neuropathology Services |
| 250 | Laurel Hill Cemetery | 20,804 | | | 20,840 | Ground Maintenance |
| 250 | Lawrence Dobrin | | 1,000 | 1,000 | | Forensic Odontology Services |
| 250 | Lawrence Kenyon, MD | | 15,000 | 15,000 | 10,000 | Forensic Neuropathology Services |
| 250 | Linda B. Edelson, DDS | | 2,500 | 2,500 | | Forensic Anthropology Services |
| 250 | M & M Lawn Care East Inc | 2,688 | 1,000 | 1,000 | | Potter's Field Turf Management |
| 250 | National Medical Services Inc | 11,184 | 11,000 | 11,000 | 11,000 | Specialized Toxicology Testing |
| 250 | Perkin Elmer Genetics | 1,800 | 2,500 | 2,500 | 2,500 | Metabolic Testing |
| 250 | Scotland Yard Security Services | 85,344 | 76,120 | 76,120 | 76,120 | Security Services |
| 250 | Thomas Jefferson University Hospital | | 20,000 | 20,000 | 25,000 | Histology Services |
| 250 | Trans Union | 2,339 | 5,000 | 5,000 | 4,000 | Identifying Next of Kin |
| 250 | University of Texas Southwest Medical Center | | 4,000 | 4,000 | | Specialized Histology Services |
| 250 | Wills Eye Hospital | 10,000 | 10,000 | 10,000 | 10,000 | Eye Pathology Services |
| 251 | Public Health Management Corp. | 132,370 | 132,000 | 132,000 | 142,205 | Information Technology Services |
| | Total | 755,878 | 753,120 | 753,120 | 813,720 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|--------------------------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | MEDICAL EXAMINER'S OFFICE | | 28 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 205 | Advant-Edge Solutions | 44,584 | 46,000 | 46,000 | 45,000 | Waste Disposal |
| 205 | Chesapeake Waste Disposal | | | | 6,000 | Chemical Waste Disposal |
| 205 | Clean Venture | 30,795 | | | | Hazardous Waste Disposal |
| 205 | Garden State Imaging | 930 | | | | Pay Outstanding Invoice |
| | Subtotal | 76,309 | 46,000 | 46,000 | 51,000 | |
| 260 | Agilent Technologies | 2,303 | | | | Maint Svc for Agilent Analytical Equip |
| 260 | Canon Solutions America | 4,936 | | | | Photocopier Maintenance |
| 260 | Electronic Risk Consultant | 1,788 | 445 | 445 | | Photocopier Maintenance |
| 260 | Empire Scale and Balance | 318 | | | | Inspections |
| 260 | Fairbanks Scales | 2,190 | | | | Repairs |
| 260 | Full Spectrum | 1,026 | 30,000 | 30,000 | 30,000 | Repair and Maintenance |
| 260 | Garden State Imaging | 5,158 | 25,000 | 25,000 | 25,000 | Machine Equipment Repairs |
| 260 | I Miller Precision Optical | | | | 5,400 | Microscope Repair |
| 260 | JJ Clark Inc | 489 | | | | Fork Lift Truck Repairs |
| 260 | Micrographic Computer | 298 | | | | Fax Machine Repair |
| 260 | M & M Lawn Care East Inc. | | | | 1,000 | City Cemetery Grounds Maintenance |
| 260 | RJM Sales, Inc. | 13,654 | | | | Machine Equipment Repairs |
| 260 | Stryker Sales Inc. | 405 | | | | Parts and Accessories |
| 260 | U C T | 5,373 | | | | Repairs and Maintenance |
| 260 | Various Vendors | 500 | 14,555 | 14,555 | | Repair and Maintenance |
| 260 | Water Technologies | 2,730 | | | 3,000 | Repairs |
| | Subtotal | 41,168 | 70,000 | 70,000 | 64,400 | |
| 317 | Agilent Technologies | | | | 4,000 | Medical Supplies |
| 317 | A M D Pennsylvania LLC | | | | 10,000 | Medical Supplies |
| 317 | Avenues International | 5,286 | | | | Medical Supplies |
| 317 | Cayman Chemical Company | 637 | | | 8,000 | Analytical Standards |
| 317 | Cerilliant Corp. | 1,758 | | | | Quantitative Analysis |
| 317 | Fisher Scientific Co., LLC | 64,920 | 50,000 | 50,000 | 50,000 | Lab Supplies |
| 317 | Merrick Inc. | | | | 12,000 | Dissecting Scissors |
| 317 | Saf T Guard | | | | 15,000 | Gloves |
| 317 | Salam International, Inc. | 154,565 | 85,000 | 85,000 | 85,000 | Medical Supplies |
| 317 | Sigma Aldrich | 146 | | | | Quantitative Analysis |
| 317 | T Frank McCalls | 21,025 | | | 20,000 | Gloves |
| 317 | Neogen, Airbill Industries, Garden State Imaging | 12,336 | 30,000 | 30,000 | | Lab Supplies & Microscope Parts |
| 317 | United Chemical | 27,108 | 19,000 | 19,000 | 20,000 | Toxicology Supplies |
| 317 | Vedha LLC | 23,500 | | | | 20ML Tubes |
| 317 | Various Vendors | 268 | 40,000 | 40,000 | | Lab Supplies |
| | Subtotal | 311,549 | 224,000 | 224,000 | 224,000 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | MEDICAL EXAMINER'S OFFICE | | 28 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 110,126 | 27,000 | 27,000 | 175,500 | 148,500 |
| 300 | Materials and Supplies | 163,131 | 27,000 | 27,000 | 27,000 | |
| 400 | Equipment | 9,788 | 135,000 | 135,000 | 104,288 | (30,712) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 283,045 | 189,000 | 189,000 | 306,788 | 117,788 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 163,849 | | | 148,500 | 148,500 |
| State | | 161,084 | 189,000 | 189,000 | 158,288 | (30,712) |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 324,933 | 189,000 | 189,000 | 306,788 | 117,788 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MEDICAL EXAMINER'S OFFICER | | No. 28 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | SUDDEN DEATH IN THE YOUNG | | G14478 | 146108 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/2022 - 6/30/2023 | | CASH BASIS | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 109,906 | | | 148,500 | 148,500 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 109,906 | | | 148,500 | 148,500 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 163,849 | | | 148,500 | 148,500 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 163,849 | | | 148,500 | 148,500 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program MEDICAL EXAMINER'S OFFICER | | No. 28 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | VITAL STATISTICS ACT 122 | | G14601 | 146121 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - Completion | | CASH BASIS | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 220 | 27,000 | 27,000 | 27,000 | |
| 300 | Materials and Supplies | 163,131 | 27,000 | 27,000 | 27,000 | |
| 400 | Equipment | 9,788 | 135,000 | 135,000 | 104,288 | (30,712) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 173,139 | 189,000 | 189,000 | 158,288 | (30,712) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 161,084 | 189,000 | 189,000 | 158,288 | (30,712) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 161,084 | 189,000 | 189,000 | 158,288 | (30,712) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Aids Activities Coordinating Office | 29 | |
| Program Description | | | | |
| This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV. | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Implement the following initiatives: Radical Customer Service across all AIDS Activities Coordinating Office (AACO) funded providers, rapid antiretroviral therapy (ART) initiation across all AACO funded HIV testing and treatment sites, and the “Low threshold sexual health services” for Black/African Americans, Hispanic/Latinx, LGBTQ, and in Southwest Philadelphia.- Conduct an evaluation of the health equity assessment process across AACO funded programs.- Improve HIV programming by increasing access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and at prison intake and expanding the HIV Housing Program (currently funded through Housing Opportunities for Person with AIDS (HOPWA)) with funding from the State Rebate program. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Number of new HIV diagnoses | 322 | 175 | 566 | 566 |
| Comments: | There has been an overall decrease in HIV testing due to COVID-19 restrictions and decreased access to HIV testing, which is why the FY23 target remains high. HIV testing overall has decreased and remains below pre-pandemic levels. The target for new diagnoses is based on targets in the Ending the HIV Epidemic Community Plan. Even if the increases in FY22 Q2 are sustained over the rest of the year, it will remain below the target number. | | | |
| Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia | 11,287 | 10,922 | 12,500 | 12,500 |
| Comments: | This number is extracted from a measure that looks back over a 12-month measurement period for a medical visit and has been impacted by disruptions due to COVID-19. | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | | 29 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 3,245,620 | 3,240,193 | 3,280,167 | 3,392,243 | 112,076 |
| 080 | GRANTS REVENUE | 45,327,569 | 75,655,241 | 75,655,241 | 67,618,041 | (8,037,200) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 48,573,189 | 78,895,434 | 78,935,408 | 71,010,284 | (7,925,124) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | GENERAL | 15 | 16 | 15 | 16 | |
| 080 | GRANTS REVENUE | 36 | 36 | 29 | 36 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 51 | 52 | 44 | 52 | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 080 | GRANTS REVENUE | 39,917,779 | 75,655,241 | 75,655,241 | 67,618,041 | (8,037,200) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 39,917,779 | 75,655,241 | 75,655,241 | 67,618,041 | (8,037,200) |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 359,546 | 377,354 | 377,354 | 421,218 | 43,864 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 359,546 | 377,354 | 377,354 | 421,218 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | 29 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 859,520 | 865,595 | 905,569 | 1,017,645 | 112,076 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 2,348,287 | 2,331,998 | 2,331,998 | 2,331,998 | |
| 300 | Materials and Supplies | 18,423 | 19,300 | 19,300 | 19,300 | |
| 400 | Equipment | 19,390 | 23,300 | 23,300 | 23,300 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,245,620 | 3,240,193 | 3,280,167 | 3,392,243 | 112,076 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 15 | 16 | 15 | 16 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 15 | 16 | 15 | 16 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|--------------------------------------------|-------------------|-------------|-------------------------------------|-----------|----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | | 29 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2021 | 2022 | Run -PPE | 2023 | Salary | (Decrease) |
| (1) | (2) | (3) | (in dollars) | Actual Pos. | Budgeted | 11/28/21 | Budgeted | 7/1/22 | (Col. 8 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | less Col. 6) |
| (10) | | | | | | | | | |
| 1 | 1B10 | Account Clerk | 40,396 - 43,963 | 2 | 2 | 2 | 2 | 87,358 | |
| 2 | 2A06 | Accountant | 49,584 - 63,753 | | | 1 | | | |
| 3 | 2L31 | Administrative Specialist 1 | 44,328 - 56,988 | | 1 | | | | (1) |
| 4 | 2L32 | Administrative Specialist 2 | 56,480 - 72,620 | 1 | 1 | 2 | 2 | 142,660 | 1 |
| 5 | 2L09 | Administrative Services Supervisor / Asst. | 45,437 - 58,412 | | 1 | | | | (1) |
| 6 | 2L20 | Administrative Officer | 57,896 - 74,435 | 1 | 1 | 1 | 1 | 67,582 | |
| 7 | 2L01 | Administrative Technician | 39,063 - 50,233 | 2 | 1 | 2 | 2 | 103,316 | 1 |
| 8 | 1A04 | Clerk 3 | 42,956 - 46,871 | | | 1 | | | |
| 9 | 1D59 | Computer User Support Specialist | 46,414 - 50,866 | 1 | 1 | 1 | 1 | 52,691 | |
| 10 | 2F69 | Contract Coordinator | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 84,525 | |
| 11 | 1D41 | Data Services Support Clerk | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 44,262 | |
| 12 | 1A20 | Executive Secretary | 38,891 - 50,000 | 1 | 1 | 1 | 1 | 50,825 | |
| 13 | 2C43 | Health & Human Svcs. Asst. Fiscal Admin. | 73,456 - 94,445 | 1 | 1 | | | | (1) |
| 14 | 2C41 | Health & Human Svcs. Program Budget Sup. | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 84,325 | |
| 15 | 5F27 | Health Program Manager | 78,755 - 101,252 | | | | 1 | 78,755 | 1 |
| 16 | 5F52 | HIV Program Director | 118,800 | 1 | 1 | | | | (1) |
| 17 | 4D07 | Medical Specialist | 155,840 - 200,363 | | | | 1 | 194,056 | 1 |
| 18 | 1A02 | Office Clerk | 33,403 - 35,670 | | | 1 | 1 | 33,403 | 1 |
| 19 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | 2 | 2 | | | | (2) |
| 20 | 5F72 | Public Health Program Analyst | 56,480 - 72,620 | | | | 1 | 56,480 | 1 |
| Total | | | | 15 | 16 | 15 | 16 | 1,080,238 | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|-------------------------------------------------|---------------------------|---------------------------------|-------------------------------------|-----------------------------|--------------------------------|----------------------|----------------------------------|----------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | | | 29 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 15 | 16 | 15 | 16 | 1,080,238 | | |
| | | Overtime | | | | | | 1,000 | | |
| | | Expenditure transfer to the Grants Revenue Fund | | | | | | (50,000) | | |
| Total Gross Requirements | | | | 15 | 16 | 15 | 16 | 1,031,238 | | |
| Plus: Earned Increment | | | | | | | | 3,534 | | |
| Plus: Longevity | | | | | | | | 412 | | |
| Less: (Vacancy Allowance) | | | | | | | | (17,539) | | |
| Total Budget Request | | | | | | | | 1,017,645 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. | Inc. / (Dec.) in Bud. Pos. |
| | | Actual Positions 6/30/201 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (Col. 9 less Col. 6) | (Col. 8 less Col. 5) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | (53,699) | | | | | | | |
| 2 | Full Time - Civilian | 15 | 910,473 | 16 | 955,569 | 15 | 16 | 1,066,645 | 111,076 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 2,746 | | | | | 1,000 | 1,000 | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | (50,000) | | | (50,000) | | |
| Total | | 15 | 859,520 | 16 | 905,569 | 15 | 16 | 1,017,645 | 112,076 | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--------------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | | 29 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | 250 | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | 1,980 | 1,980 | 1,980 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 5,419 | 5,000 | 5,000 | 5,000 | |
| 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 | 2,325,653 | 2,325,018 | 2,325,018 | 2,316,258 | (8,760) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 3,465 | | | 1,260 | 1,260 |
| 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 | 13,500 | | | 7,500 | 7,500 |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 2,348,287 | 2,331,998 | 2,331,998 | 2,331,998 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | 29 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 400 | | | | |
| 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 | 219 | | | | |
| 320 | Office Materials & Supplies | 7,804 | 8,300 | 8,300 | 8,300 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 10,000 | 10,000 | 10,000 | 10,000 | |
| 325 | Printing | | 1,000 | 1,000 | 1,000 | |
| 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 | | 18,423 | 19,300 | 19,300 | 19,300 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 19,390 | 20,000 | 20,000 | 20,000 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | 3,300 | 3,300 | 3,300 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 19,390 | 23,300 | 23,300 | 23,300 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | AIDS ACTIVITIES COORDINATING OFFICE | | 29 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 2,325,653 | 2,325,018 | 2,325,018 | 2,316,258 | (8,760) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Abbott Laboratories | 75,000 | | | | HIV Test Kits |
| 250 | Action Wellness (formerly ActionAIDS) | 44,336 | 197,436 | 197,436 | 44,336 | Case Management Services |
| 250 | AIDS Law Project of Philadelphia | 175,764 | 78,498 | 78,498 | 175,764 | Legal Services / Client Advocacy |
| 250 | Alere North America Inc. | | 50,000 | 50,000 | 50,000 | Non-Oral Rapid HIV Tests |
| 250 | Biolytical Laboratories Inc | 31,507 | | | | Counseling, Testing, Referral Svcs. |
| 250 | Coelho Consulting | 56,150 | 56,150 | 56,150 | 56,150 | Budgeting System |
| 250 | Gaudenzia | 51,032 | | | | HIV+/Drug-Addicted Treatment |
| 250 | Geneva Worldwide | 1,908 | | | | Translation Services |
| 250 | Health Federation of Philadelphia | 340,569 | | | | ACD/HAI Training |
| 250 | Impact Services | | 260,124 | 260,124 | 260,124 | Kensington Cleanup |
| 250 | Keystone Hospice | 41,750 | 45,000 | 45,000 | 45,000 | Home Health Care Services |
| 250 | Mazzoni Center | 50,180 | 50,000 | 50,000 | 50,000 | Medical Care/Public Health Info. |
| 250 | Metropolitan Aids Neighborhood | 679 | | | | Program Services |
| 250 | Orasure | | 50,000 | 50,000 | 50,000 | Test Kits and Condoms |
| 250 | Prevention Point Philadelphia | 900,000 | 900,000 | 900,000 | 900,000 | Counseling / Risk Reduction Svcs. |
| 250 | Public Health Management Corp. | 556,778 | 536,778 | 536,778 | 586,523 | Ryan White Subcontractors |
| 250 | Quest Diagnostics | | 50,000 | 50,000 | 50,000 | Lab Testing Services |
| 250 | Various Vendors | | 51,032 | 51,032 | 48,361 | HIV Care Services |
| | Total | 2,325,653 | 2,325,018 | 2,325,018 | 2,316,258 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | 29 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,576,231 | 4,561,568 | 4,561,568 | 4,460,121 | (101,447) |
| b) | Employee Benefits | 997,397 | 1,731,947 | 1,731,947 | 1,547,386 | (184,561) |
| 200 | Purchase of Services | 41,300,959 | 56,286,668 | 56,286,668 | 60,301,792 | 4,015,124 |
| 300 | Materials and Supplies | 27,974 | 12,649,636 | 12,649,636 | 651,831 | (11,997,805) |
| 400 | Equipment | 40,535 | | | 3,375 | 3,375 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 384,473 | 425,422 | 425,422 | 653,536 | 228,114 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 45,327,569 | 75,655,241 | 75,655,241 | 67,618,041 | (8,037,200) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 36 | 36 | 29 | 36 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 36 | 36 | 29 | 36 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 30,549,752 | 53,710,690 | 53,710,690 | 57,953,851 | 4,243,161 |
| State | | 9,368,027 | 21,944,551 | 21,944,551 | 9,664,190 | (12,280,361) |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 39,917,779 | 75,655,241 | 75,655,241 | 67,618,041 | (8,037,200) |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & C | | | G14043 | 146077-146078 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 8/1/2021 - 7/31/2022 | | DRAWDOWN | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | 113,022 | 113,022 | 126,315 | 13,293 | |
| 100 b) | Employee Benefits - Total | | 49,503 | 49,503 | 47,280 | (2,223) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 49,503 | 49,503 | 47,280 | (2,223) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 1,266,474 | 3,350,908 | 3,350,908 | 3,792,284 | 441,376 | |
| 300 | Materials and Supplies | | 254,532 | 254,532 | 305,118 | 50,586 | |
| 400 | Equipment | 15,785 | | | 3,375 | 3,375 | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | 136,879 | 136,879 | 125,369 | (11,510) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 1,282,259 | 3,904,844 | 3,904,844 | 4,399,741 | 494,897 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 271,760 | 3,904,844 | 3,904,844 | 4,399,741 | 494,897 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 271,760 | 3,904,844 | 3,904,844 | 4,399,741 | 494,897 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| | | | | | | |
|-----------------------------------------------------------|--------------------------------------------|----------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | ACCELERATING STRATEGIC PLAN TO END HIV | | G14468 | 146002 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEUED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Planning and services related to the HIV epidemic.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 72,600 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 3,750 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 76,350 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 220,726 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 220,726 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | HUMAN SERVICES DEVELOPMENT FUND | | G14506 | 146013 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/2022 - 6/30/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 700,000 | 945,000 | 945,000 | 1,275,750 | 330,750 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 700,000 | 945,000 | 945,000 | 1,275,750 | 330,750 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 700,000 | 945,000 | 945,000 | 1,275,750 | 330,750 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 700,000 | 945,000 | 945,000 | 1,275,750 | 330,750 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | | |
| PUBLIC HEALTH | | 14 | AIDS ACTIVITIES COORDINATING OFFICE | | 29 | | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING | | | G14542 | 143965-146014 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 6/1/2022 - 5/31/2023 | | DRAWDOWN | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 40,066 | 58,309 | 58,309 | 29,871 | (28,438) | |
| 100 b) | Employee Benefits - Total | 13,558 | 20,409 | 20,409 | 10,454 | (9,955) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,000 | 20,409 | 20,409 | 10,454 | (9,955) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 1,034 | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | 11,524 | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 470,537 | 640,221 | 640,221 | 705,432 | 65,211 | |
| 300 | Materials and Supplies | | 24,748 | 24,748 | 1,386 | (23,362) | |
| 400 | Equipment | 11,250 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 4,666 | 7,085 | 7,085 | 3,629 | (3,456) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 540,077 | 750,772 | 750,772 | 750,772 | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 430,169 | 750,772 | 750,772 | 750,772 | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 430,169 | 750,772 | 750,772 | 750,772 | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 1 | 1 | 1 | 1 | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL | | G14605 | 144060 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEUED | | DRAWDOWN | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To demonstrate a cost-effective model for improving retention in HIV medical care through Department-led outreach efforts for persons who have fallen out of care.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 2,848 | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,848 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 38,338 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 38,338 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------|--------------------------------------|---------------------------------------|-----------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| <input checked="" type="checkbox"/> | Federal | COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION | | | G14609 | | 146020 - 146024 |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 1/1/2022 - 12/31/2023 | | DRAWDOWN | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 1,416,710 | 2,203,570 | 2,203,570 | 1,954,508 | (249,062) | |
| 100 b) | Employee Benefits - Total | 481,754 | 771,250 | 771,250 | 731,572 | (39,678) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 22,398 | 771,250 | 771,250 | 731,572 | (39,678) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 14,834 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 32,577 | | | | | |
| | Class 192 - FICA | 59,191 | | | | | |
| | Class 193 - Health / Medical | 344,720 | | | | | |
| | Class 194 - Group Life | 2,218 | | | | | |
| | Class 195 - Group Legal | 5,816 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 4,646,971 | 5,983,678 | 5,983,678 | 5,384,489 | (599,189) | |
| 300 | Materials and Supplies | 27,174 | 283,815 | 283,815 | 242,008 | (41,807) | |
| 400 | Equipment | 4,500 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 166,551 | 18 | 18 | 241,747 | 241,729 | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 6,743,660 | 9,242,331 | 9,242,331 | 8,554,324 | (688,007) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 6,952,397 | 9,242,331 | 9,242,331 | 8,554,324 | (688,007) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 6,952,397 | 9,242,331 | 9,242,331 | 8,554,324 | (688,007) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 18 | 18 | 14 | 18 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 18 | 18 | 14 | 18 | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | NATIONAL HIV BEHAVIORAL SURVEILLANCE | | G14615 | 146025 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 1/1/2022 - 12/31/2023 | | DRAWDOWN | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | 31,116 | 31,116 | 64,959 | 33,843 |
| 100 b) | Employee Benefits - Total | | 10,891 | 10,891 | 22,737 | 11,846 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 10,891 | 10,891 | 22,737 | 11,846 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 608,974 | 561,742 | 561,742 | 977,071 | 415,329 |
| 300 | Materials and Supplies | | | | 34,196 | 34,196 |
| 400 | Equipment | 1,500 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 3,779 | 3,779 | 8,068 | 4,289 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 610,474 | 607,528 | 607,528 | 1,107,031 | 499,503 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 224,339 | 607,528 | 607,528 | 1,107,031 | 499,503 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 224,339 | 607,528 | 607,528 | 1,107,031 | 499,503 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | AIDS PREVENTION PROJECT / NAVIGATION GRANT - MCMSM | | G14616 | 146026 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEWED | | DRAWDOWN | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>1) To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 172,508 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 172,508 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 294,477 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 294,477 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | AIDS PROGRAM SERVICES / ACT 656 | | G14666 | 146039 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/2022 - 6/30/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 3,362,138 | 1,579,500 | 1,579,500 | 1,579,500 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,362,138 | 1,579,500 | 1,579,500 | 1,579,500 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 188,351 | | | | |
| 200 | State | 256,611 | 1,579,500 | 1,579,500 | 1,579,500 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 444,962 | 1,579,500 | 1,579,500 | 1,579,500 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | STATE PREVENTION | | G14666 | 146040 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/2022 - 6/30/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 125,450 | 4,809,857 | 4,809,857 | 4,809,857 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 125,450 | 4,809,857 | 4,809,857 | 4,809,857 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 1,874,674 | 4,809,857 | 4,809,857 | 4,809,857 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,874,674 | 4,809,857 | 4,809,857 | 4,809,857 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | STATE REBATE / RYAN WHITE PART B | | G14870 | 144141 - 144143 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | 365,726 | 365,726 | 493,730 | 128,004 |
| 100 b) | Employee Benefits - Total | | 128,004 | 128,004 | | (128,004) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 128,004 | 128,004 | | (128,004) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,133,325 | 8,982,333 | 8,982,333 | 8,982,346 | 13 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 3,750 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 43,377 | 43,377 | 43,364 | (13) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,137,075 | 9,519,440 | 9,519,440 | 9,519,440 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 1,161,433 | 7,520,357 | 7,520,357 | 7,520,357 | |
| 200 | State | 99,191 | 1,999,083 | 1,999,083 | 1,999,083 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,260,624 | 9,519,440 | 9,519,440 | 9,519,440 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | 1 | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | 1 | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B | | G14870 | 146065 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 3/1/2022 - 2/28/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | 366,987 | 366,987 |
| 100 b) | Employee Benefits - Total | | | | 111,740 | 111,740 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | 111,740 | 111,740 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 686,216 | | | 3,026,688 | 3,026,688 |
| 300 | Materials and Supplies | | | | 15,863 | 15,863 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | 45,502 | 45,502 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 686,216 | | | 3,566,780 | 3,566,780 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | 3,566,780 | 3,566,780 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 3,566,780 | 3,566,780 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE) | | G14871 | 144065-144073 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 3/1/2022 - 2/28/2023 | | DRAWDOWN | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 1,045,793 | 1,424,099 | 1,424,099 | 1,423,751 | (348) |
| 100 b) | Employee Benefits - Total | 475,775 | 623,751 | 623,751 | 623,603 | (148) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 30,600 | 623,751 | 623,751 | 623,603 | (148) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 20,955 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 50,836 | | | | |
| | Class 192 - FICA | 89,600 | | | | |
| | Class 193 - Health / Medical | 279,107 | | | | |
| | Class 194 - Group Life | 1,332 | | | | |
| | Class 195 - Group Legal | 3,345 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 19,896,374 | 29,433,429 | 29,433,429 | 29,768,375 | 334,946 |
| 300 | Materials and Supplies | 800 | 12,658 | 12,658 | 53,260 | 40,602 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 179,902 | 190,921 | 190,921 | 185,857 | (5,064) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 21,598,644 | 31,684,858 | 31,684,858 | 32,054,846 | 369,988 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 20,098,561 | 31,684,858 | 31,684,858 | 32,054,846 | 369,988 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 20,098,561 | 31,684,858 | 31,684,858 | 32,054,846 | 369,988 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 17 | 17 | 13 | 17 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 17 | 17 | 13 | 17 | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIDS ACTIVITIES COORDINATING OFFICE | | No. 29 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE | | G14872 | 144158-144162 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/2022 - 6/30/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 73,662 | 365,726 | 365,726 | | (365,726) |
| 100 b) | Employee Benefits - Total | 26,310 | 128,139 | 128,139 | | (128,139) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,960 | 128,139 | 128,139 | | (128,139) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,094 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,915 | | | | |
| | Class 192 - FICA | 4,677 | | | | |
| | Class 193 - Health / Medical | 15,415 | | | | |
| | Class 194 - Group Life | 54 | | | | |
| | Class 195 - Group Legal | 195 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 8,159,392 | | | | |
| 300 | Materials and Supplies | | 12,073,883 | 12,073,883 | | (12,073,883) |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 30,506 | 43,363 | 43,363 | | (43,363) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 8,289,870 | 12,611,111 | 12,611,111 | | (12,611,111) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 669,201 | | | | |
| 200 | State | 6,437,551 | 12,611,111 | 12,611,111 | | (12,611,111) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 7,106,752 | 12,611,111 | 12,611,111 | | (12,611,111) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Disease Control | 30 | |
| Program Description | | | | |
| This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency. Disease Control is responsible for COVID-19 vaccination deployment. | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Review and revise the manual for prevention and control of communicable diseases in shelter settings to ensure guidance options are provided for facilities with fewer resources or lacking healthcare staff. Continue supporting congregate healthcare facilities with COVID-19 response and control, focusing on facilities with vulnerable patients (nursing and personal care homes).- Build a well-trained, diverse, and culturally competent workforce that is prepared to serve high-risk and under-served communities in Philadelphia.- Create a health equity team to ensure that planning, engagement, routine operations, and emergency response activities address the needs of high-risk and under-served communities.- Implement a mandatory health equity training program.- Cross-train staff to serve in emergency response roles.- Increase partnerships with community-based organizations to ensure that all Philadelphians are receiving important messages around the COVID-19 vaccine and other vaccines.- Work with internal and external PDPH stakeholders to implement a Philadelphia specific Elimination Plan for Hepatitis B and Hepatitis C. The plan will target known areas of health disparities that exist among people living with and at risk for Hepatitis B and Hepatitis C. The Flick Clinic (TBC) will be launching a TB Planning Advisory Committee in 2022 and has invited stakeholders from minority communities to participate. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 | 67.0% | 66.2% | 70.0% | 70.0% |
| Comments: | The department is starting to see more routine vaccinations, but the COVID-19 Pandemic caused a small drop in routine immunizations administered to children. Immunization uptake is up and down each quarter. | | | |
| Number of patient visits to department-run STD clinics | 14,102 | 7,810 | 16,000 | 16,000 |
| Comments: | The STD Clinic at Health Center 5 is still closed. Visits have not yet been restored to pre-pandemic levels. | | | |
| Number of high school students who are tested for a sexually transmitted disease through the school screening program | 27 | 16 | 1,000 | 1,000 |
| Comments: | Some school testing has begun. Starting to resume normal testing. | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | DISEASE CONTROL | | | 30 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 7,341,754 | 3,130,414 | 3,328,414 | 3,271,517 | (56,897) |
| 080 | GRANTS REVENUE | 20,151,967 | 16,234,218 | 24,545,004 | 49,359,778 | 24,814,774 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 27,493,721 | 19,364,632 | 27,873,418 | 52,631,295 | 24,757,877 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 30 | 32 | 28 | 28 | (4) |
| 080 | GRANTS REVENUE | 20 | 19 | 22 | 22 | 3 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 50 | 51 | 50 | 50 | (1) |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 080 | GRANTS REVENUE | 15,672,558 | 16,234,218 | 24,545,004 | 49,359,778 | 24,814,774 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 15,672,558 | 16,234,218 | 24,545,004 | 49,359,778 | 24,814,774 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 1,039,064 | 1,025,146 | 1,025,146 | 997,077 | (28,069) |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,039,064 | 1,025,146 | 1,025,146 | 997,077 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | DISEASE CONTROL | | 30 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,869,188 | 2,597,964 | 2,795,964 | 2,739,067 | (56,897) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 4,038,674 | 426,150 | 426,150 | 426,150 | |
| 300 | Materials and Supplies | 118,866 | 98,800 | 98,800 | 98,800 | |
| 400 | Equipment | 315,026 | 7,500 | 7,500 | 7,500 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 7,341,754 | 3,130,414 | 3,328,414 | 3,271,517 | (56,897) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 30 | 32 | 28 | 28 | (4) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 30 | 32 | 28 | 28 | (4) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|------------------------------------------|-------------------|-------------------------|--------------------------------|-----------------------------|--------------------------------|----------------------|------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | DISEASE CONTROL | | | 30 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary Range | Fiscal 2021 Actual Pos. | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| STD TREATMENT | | | | | | | | | |
| 1 | 4C43 | Certified Registered Nurse Practitioner | 91,334 - 117,432 | 4 | 4 | 4 | 4 | 470,978 | |
| 2 | 1A21 | Clerical Supervisor 1 | 40,396 - 43,963 | | 1 | | 1 | 43,962 | |
| 3 | 4C02 | Community Health Registered Nurse | 62,920 - 80,879 | 2 | 2 | 2 | 2 | 163,408 | |
| 4 | 4C19 | Health Care Coordinator | 84,044 - 108,065 | 1 | 1 | 1 | 1 | 109,490 | |
| 5 | 5F26 | Health Program Administrator | 89,786 - 115,434 | 1 | 1 | 1 | 1 | 116,659 | |
| 6 | 5A62 | Health Services Social Worker 2 | 54,090 - 69,544 | 2 | 1 | 2 | 2 | 124,659 | 1 |
| 7 | 4B02 | Medical Assistant | 45,263 - 49,515 | 1 | 1 | | | | (1) |
| 8 | 1B75 | Medical Clerk | 42,956 - 46,871 | 1 | 1 | 1 | 1 | 47,696 | |
| 9 | 4D07 | Medical Specialist | 155,840 - 200,363 | | | | 1 | 201,188 | 1 |
| 10 | 6D03 | Municipal Guard | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 45,588 | |
| 11 | 1A02 | Office Clerk | 33,403 - 35,670 | | | | | 33,403 | |
| 12 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | 1 | 3 | 1 | 1 | 37,284 | (2) |
| 13 | 4D06 | Physician | 147,161 - 189,201 | 1 | 1 | 1 | 1 | 189,826 | |
| 14 | 1A18 | Secretary | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 44,262 | |
| Subtotal | | | | 16 | 18 | 15 | 17 | 1,628,403 | (1) |
| DISEASE CONTROL | | | | | | | | | |
| 15 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 50,940 | |
| 16 | 1A04 | Clerk 3 | 42,956 - 46,871 | 1 | 1 | 1 | 1 | 48,296 | |
| 17 | 2F69 | Contract Coordinator | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 83,725 | |
| 18 | 1D41 | Data Services Support Clerk | 39,229 - 42,637 | 1 | 1 | 1 | | | (1) |
| 19 | 4A09 | Disease Surveillance Investigator 2 | 51,852 - 66,647 | 2 | 1 | 2 | | | (1) |
| 20 | 4A10 | Disease Surveillance Program Supervisor | 60,889 - 78,275 | | 1 | | 1 | 79,500 | |
| 21 | 2C43 | Health & Human Servs. Asst. Fiscal Admin | 73,456 - 94,445 | | | | 1 | 96,069 | 1 |
| 22 | 5F26 | Health Program Administrator | 89,786 - 115,434 | 1 | 1 | 1 | | | (1) |
| 23 | 5F23 | Health Services Adminstrator 4 | 102,242 - 131,450 | | | 1 | 1 | 132,875 | 1 |
| 24 | 4D07 | Medical Specialist | 155,840 - 200,363 | 1 | 1 | 1 | | | (1) |
| 25 | 1E06 | Network Administrator | 78,755 - 101,252 | 1 | 1 | | | | (1) |
| 26 | 3H39 | Public Health Lab Section Supervisor | 73,456 - 94,445 | 1 | 1 | | | | (1) |
| Subtotal | | | | 10 | 10 | 9 | 6 | 491,405 | (4) |
| TUBERCULOSIS CONTROL | | | | | | | | | |
| 27 | 4C03 | Community Health Nursing Supervisor | 73,456 - 94,445 | 1 | 1 | 1 | 1 | 95,270 | |
| 28 | 4C02 | Community Health Registered Nurse | 62,920 - 80,879 | 1 | 1 | 1 | 1 | 81,504 | |
| 29 | 4A08 | Disease Sureveillance Investigator 1 | 46,022 - 59,162 | | 1 | | 1 | 46,022 | |
| 30 | 4A09 | Disease Sureveillance Investigator 2 | 51,852 - 66,647 | 1 | | 1 | | | |
| 31 | 4A10 | Disease Surveillance Program Supervisor | 60,889 - 78,275 | 1 | 1 | 1 | 1 | 79,572 | |
| 32 | 5F21 | Health Services Adminstrator 2 | 78,755 - 101,252 | | | | 1 | 101,252 | 1 |
| Subtotal | | | | 4 | 4 | 4 | 5 | 403,620 | 1 |
| Total | | | | 30 | 32 | 28 | 28 | 2,523,428 | (4) |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|---------------------------------------------|---------------------------|---------------------------------|--------------------------------|-----------------------------|--------------------------------|----------------------|----------------------------------|----------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | DISEASE CONTROL | | | | 30 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 30 | 32 | 28 | 28 | 2,523,428 | (4) | |
| | | Regular Overtime | | | | | | 195,000 | | |
| | | Part Time | | | | | | 80,000 | | |
| | | Expenditure Transfer to Grants Revenue Fund | | | | | | (75,000) | | |
| | | Lump Sum Payment | | | | | | 14,182 | | |
| Total Gross Requirements | | | | 30 | 32 | 28 | 28 | 2,737,610 | (4) | |
| Plus: Earned Increment | | | | | | | | 1,175 | | |
| Plus: Longevity | | | | | | | | 282 | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,739,067 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. | Inc. / (Dec.) in Bud. Pos. |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (Col. 9 less Col. 6) | (Col. 8 less Col. 5) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | 41,485 | | | | | 14,182 | 14,182 | |
| 2 | Full Time - Civilian | 30 | 2,631,208 | 32 | 2,595,964 | 28 | 28 | 2,524,885 | (71,079) | (4) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (7,008) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 41,191 | | 80,000 | | | 80,000 | | |
| 6 | Overtime - Civilian | | 162,312 | | 195,000 | | | 195,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | (75,000) | | | (75,000) | | |
| Total | | 30 | 2,869,188 | 32 | 2,795,964 | 28 | 28 | 2,739,067 | (56,897) | (4) |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | DISEASE CONTROL | | 30 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 120,199 | 15,000 | 15,000 | 15,000 | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 13,260 | 4,000 | 4,000 | 4,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 3,890,871 | 303,150 | 303,150 | 303,150 | |
| 251 | Professional Svcs. - Information Technology | 1,900 | 100,000 | 100,000 | 100,000 | |
| 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 | 11,359 | 4,000 | 4,000 | 4,000 | |
| 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 | 1,085 | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 4,038,674 | 426,150 | 426,150 | 426,150 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | DISEASE CONTROL | | 30 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 5,430 | 3,000 | 3,000 | 3,000 | |
| 308 | Dry Goods, Notions & Wearing Apparel | 1,800 | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 41,000 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | 37,026 | 64,500 | 64,500 | 64,500 | |
| 318 | Janitorial, Laundry & Household | 140 | 4,000 | 4,000 | 4,000 | |
| 320 | Office Materials & Supplies | 23,316 | 13,400 | 13,400 | 15,000 | 1,600 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | 500 | 500 | 500 | |
| 324 | Precision, Photographic & Artists | 5,753 | 1,500 | 1,500 | 1,500 | |
| 325 | Printing | 4,401 | 11,900 | 11,900 | 10,300 | (1,600) |
| 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 | | 118,866 | 98,800 | 98,800 | 98,800 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 58,795 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 6,157 | 5,000 | 5,000 | 5,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 249,620 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 454 | 2,500 | 2,500 | 2,500 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 315,026 | 7,500 | 7,500 | 7,500 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | DISEASE CONTROL | | 30 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 3,892,771 | 403,150 | 403,150 | 403,150 | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | General Healthcare Resources | 1,731,506 | | | | Nursing Services |
| 250 | Health Federation of Philadelphia | 283,253 | 262,550 | 262,550 | 262,550 | Epidemiology / Hepatitis Services |
| 250 | PeopleShare, Inc. | 1,750,000 | | | | COVID Vaccine Clinic Staffing |
| 250 | Public Health Management Corp. | 126,112 | 40,600 | 40,600 | 40,600 | STD Clinic and Lab Services |
| 251 | Cellco Partnership | 1,900 | | | | Public Safety MDS Services |
| 251 | Conduent, Inc. | | 100,000 | 100,000 | 100,000 | Communicable Disease Mgmt. Syst. |
| | Total | 3,892,771 | 403,150 | 403,150 | 403,150 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | DISEASE CONTROL | | 30 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,034,847 | 1,840,522 | 2,204,282 | 3,242,039 | 1,037,757 |
| b) | Employee Benefits | 191,552 | 412,780 | 572,106 | 853,833 | 281,727 |
| 200 | Purchase of Services | 18,527,356 | 13,431,458 | 20,973,451 | 43,996,446 | 23,022,995 |
| 300 | Materials and Supplies | 227,422 | 277,153 | 446,552 | 714,672 | 268,120 |
| 400 | Equipment | 81,713 | 137,499 | 137,499 | 223,699 | 86,200 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 89,077 | 134,806 | 211,114 | 329,089 | 117,975 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 20,151,967 | 16,234,218 | 24,545,004 | 49,359,778 | 24,814,774 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 20 | 19 | 22 | 22 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 20 | 19 | 22 | 22 | 3 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 15,581 | | | | |
| Federal | | 15,468,241 | 15,722,363 | 24,033,149 | 48,668,900 | 24,635,751 |
| State | | 188,736 | 511,855 | 511,855 | 690,878 | 179,023 |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 15,672,558 | 16,234,218 | 24,545,004 | 49,359,778 | 24,814,774 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| X | Federal | FEDERAL CHILDHOOD IMMUNIZATION | | | G14087 | 146081 |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population. | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 356,098 | 502,471 | 502,471 | 742,500 | 240,029 |
| 100 b) | Employee Benefits - Total | 116,267 | 184,572 | 184,572 | 270,000 | 85,428 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 7,920 | 184,572 | 184,572 | 270,000 | 85,428 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 5,416 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 10,233 | | | | |
| | Class 192 - FICA | 23,244 | | | | |
| | Class 193 - Health / Medical | 68,262 | | | | |
| | Class 194 - Group Life | 247 | | | | |
| | Class 195 - Group Legal | 945 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 8,865,613 | 5,517,383 | 5,517,383 | 10,125,000 | 4,607,617 |
| 300 | Materials and Supplies | 109,434 | 119,583 | 119,583 | 270,000 | 150,417 |
| 400 | Equipment | 38,046 | 72,239 | 72,239 | 135,000 | 62,761 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 33,829 | 69,021 | 69,021 | 135,000 | 65,979 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 9,519,287 | 6,465,269 | 6,465,269 | 11,677,500 | 5,212,231 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 4,943,902 | 6,465,269 | 6,465,269 | 11,677,500 | 5,212,231 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 4,943,902 | 6,465,269 | 6,465,269 | 11,677,500 | 5,212,231 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 8 | 5 | 7 | 5 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 8 | 5 | 7 | 5 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| X | Federal | STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK | | | G14090 | 146087/146188 |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 1/1/22 - 12/31/22 & 9/30/22 - 9/29/23 RESPECTIVELY | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing. | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 127,065 | 450,301 | 450,301 | 810,000 | 359,699 |
| 100 b) | Employee Benefits - Total | 18,330 | 155,065 | 155,065 | 270,000 | 114,935 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,194 | 155,065 | 155,065 | 270,000 | 114,935 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,201 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,930 | | | | |
| | Class 192 - FICA | 2,397 | | | | |
| | Class 193 - Health / Medical | 10,424 | | | | |
| | Class 194 - Group Life | 48 | | | | |
| | Class 195 - Group Legal | 136 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 2,444,328 | 2,963,104 | 2,963,104 | 5,656,500 | 2,693,396 |
| 300 | Materials and Supplies | 2,149 | 60,948 | 60,948 | 85,355 | 24,407 |
| 400 | Equipment | | 35,703 | 35,703 | 48,199 | 12,496 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 18,874 | 28,323 | 28,323 | 40,500 | 12,177 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,610,746 | 3,693,444 | 3,693,444 | 6,910,554 | 3,217,110 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 2,082,502 | 3,693,444 | 3,693,444 | 6,910,554 | 3,217,110 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 2,082,502 | 3,693,444 | 3,693,444 | 6,910,554 | 3,217,110 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | 3 | 2 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | 3 | 2 | 3 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | STATE TUBERCULOSIS CONTROL | | G14091 | 146089 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 282,561 | 501,617 | 501,617 | 677,057 | 175,440 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 10,238 | 10,238 | 13,821 | 3,583 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 282,561 | 511,855 | 511,855 | 690,878 | 179,023 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 188,736 | 511,855 | 511,855 | 690,878 | 179,023 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 188,736 | 511,855 | 511,855 | 690,878 | 179,023 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH | | G14331 | 144140 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 6/1/21 - 5/31/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | 363,760 | 491,076 | 127,316 |
| 100 b) | Employee Benefits - Total | | | 159,326 | 215,090 | 55,764 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | 159,326 | 215,090 | 55,764 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | 7,541,993 | 10,181,691 | 2,639,698 |
| 300 | Materials and Supplies | | | 169,399 | 228,689 | 59,290 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | 76,308 | 103,016 | 26,708 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 8,310,786 | 11,219,562 | 2,908,776 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | 8,310,786 | 11,219,562 | 2,908,776 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 8,310,786 | 11,219,562 | 2,908,776 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | 3 | 3 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | 3 | 3 | 3 |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | FEDERAL TUBERCULOSIS CONTROL PROGRAM | | | G14445 | 145998 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 1/1/22 - 12/31/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 308,354 | 678,771 | 678,771 | 916,341 | 237,570 | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 199,810 | 242,279 | 242,279 | 327,077 | 84,798 | |
| 300 | Materials and Supplies | 3,424 | 50,587 | 50,587 | 68,292 | 17,705 | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 15,908 | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 527,496 | 971,637 | 971,637 | 1,311,710 | 340,073 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 457,855 | 971,637 | 971,637 | 1,311,710 | 340,073 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 457,855 | 971,637 | 971,637 | 1,311,710 | 340,073 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 7 | 7 | 7 | 7 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 7 | 7 | 7 | 7 | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF | | G14451 | 146099 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 8/1/22 - 7/31/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To improve capacity in epidemiology, laboratory, and health information technology functions.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 156,479 | 208,979 | 208,979 | 282,122 | 73,143 |
| 100 b) | Employee Benefits - Total | 56,955 | 73,143 | 73,143 | 98,743 | 25,600 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 4,500 | 73,143 | 73,143 | 98,743 | 25,600 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 3,471 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 6,820 | | | | |
| | Class 192 - FICA | 13,685 | | | | |
| | Class 193 - Health / Medical | 27,867 | | | | |
| | Class 194 - Group Life | 162 | | | | |
| | Class 195 - Group Legal | 450 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,692,859 | 2,411,664 | 2,411,664 | 3,255,746 | 844,082 |
| 300 | Materials and Supplies | 18,527 | 41,175 | 41,175 | 55,586 | 14,411 |
| 400 | Equipment | 29,467 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 20,466 | 27,224 | 27,224 | 36,752 | 9,528 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,974,753 | 2,762,185 | 2,762,185 | 3,728,949 | 966,764 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 2,120,450 | 2,762,185 | 2,762,185 | 3,728,949 | 966,764 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 2,120,450 | 2,762,185 | 2,762,185 | 3,728,949 | 966,764 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 3 | 3 | 3 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 3 | 3 | 3 | 3 | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | PUBLIC HEALTH CRISIS RESPONSE COVID 19 | | G14465 | 146000 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 03/16/2020 - 03/15/2021 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To respond to the COVID-19 crisis.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 86,851 | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 3,175,420 | | | | |
| 300 | Materials and Supplies | 90,890 | | | | |
| 400 | Equipment | 14,200 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,367,361 | | | | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 3,470,725 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 3,470,725 | | | | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 2 | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | | | | |

| | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | HEPATITIS B VIRUS INFECTION PREVENTION | | G14504 | 146111 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/15/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Hepatitis B Virus Infection, Prevention, Vaccination, Navigation, Testing, and Treatment Elimination Program.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 499,961 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 499,961 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 482,265 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 482,265 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|---------------------------------------------------------------|--------------------------------------------|------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE | | G14560 | 146118 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 11/1/22 - 10/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Conduct viral hepatitis surveillance and epidemiology.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 200,000 | 202,500 | 202,500 | 273,375 | 70,875 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 200,000 | 202,500 | 202,500 | 273,375 | 70,875 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 200,000 | 202,500 | 202,500 | 273,375 | 70,875 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 200,000 | 202,500 | 202,500 | 273,375 | 70,875 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | 1 | | 1 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | 1 | | 1 | |

| | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | OPIOID RESPONSE STRATEGY PILOTS PROJECTS | | G14591 | 144885 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEWED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To build the evidence base for effective opioid overdose prevention and response interventions. To improve community response to the opioid epidemic. To leverage the ORS structure to enhance public health and public safety collaborations at the local level. Grant is not renewed.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 49,589 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 49,589 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 16,530 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 16,530 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | BIOTERRORISM PREPAREDNESS | | G14633 | 146134 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,077,428 | 1,592,911 | 1,592,911 | 13,500,000 | 11,907,089 |
| 300 | Materials and Supplies | 2,998 | 4,860 | 4,860 | 6,750 | 1,890 |
| 400 | Equipment | | 29,557 | 29,557 | 40,500 | 10,943 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,080,426 | 1,627,328 | 1,627,328 | 13,547,250 | 11,919,922 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 1,694,012 | 1,627,328 | 1,627,328 | 13,547,250 | 11,919,922 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,694,012 | 1,627,328 | 1,627,328 | 13,547,250 | 11,919,922 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2021 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|--------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | SPARING THE LAST OF ANTIBIOTICS | | G14L05 | 144021 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEUED | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To develop antibiotic programs related to emergency preparedness.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 15,581 | | | | |
| Total | | 15,581 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program DISEASE CONTROL | | No. 30 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | COVID19 PART FOR HEALTHY CITIES REMEDIATION | | G14L35 | 144563 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/21/20 - 12/31/20 | | Advance | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>The Philadelphia Department of Public Health (PDPH), through its Public Health Preparedness program (PHP), aims to use this funding to enhance outreach and resource provision to home health workers and their clients</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 39,787 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 39,787 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Chronic Disease and Injury Prevention | 33 | |
| Program Description | | | | |
| This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes. | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Evaluate the impact of citywide gun violence prevention work and support and convene hospital-based violence intervention programs (HVIPs) across the city to share data and ensure that every Philadelphia resident shot with a firearm is offered HVIP services.- Track enrollment, engagement, and outcomes.- Create a Philadelphia version of the evidence-based CDC Tips from Former Smokers campaign to help further decrease smoking in Philadelphia in collaboration with a local BIPOC owned media company.- Work together with the Philadelphia Water Department (PWD) and the Department of Revenue to help ensure that all Philadelphia residents have access to running water. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Youth tobacco sales compliance (%) | 56.0% | 62.1% | 80.0% | 80.0% |
| Comments: | Youth compliance checks restarted on May 1 after a long gap because of the pandemic. It appears that many store owners have become very lax in their enforcement of tobacco laws in the absence of regular checks. With the restarting of compliance checks, DPH has seen an improvement in compliance, but clearly still has more work to do. | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | | 33 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 4,686,605 | 5,282,593 | 5,092,881 | 4,807,233 | (285,648) |
| 080 | GRANTS REVENUE | 3,999,032 | 3,814,843 | 3,814,843 | 4,501,698 | 686,855 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 8,685,637 | 9,097,436 | 8,907,724 | 9,308,931 | 401,207 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | GENERAL | 13 | 15 | 12 | 15 | |
| 080 | GRANTS REVENUE | 1 | 1 | 4 | 4 | 3 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 14 | 16 | 16 | 19 | 3 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 652,100 | 450,000 | 500,000 | 500,000 | |
| 080 | GRANTS REVENUE | 3,308,765 | 3,814,843 | 3,814,843 | 4,501,698 | 686,855 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,960,865 | 4,264,843 | 4,314,843 | 5,001,698 | 686,855 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 402,718 | 444,039 | 444,039 | 444,011 | (28) |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 402,718 | 444,039 | 444,039 | 444,011 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | 33 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,022,398 | 1,478,724 | 1,047,012 | 1,053,364 | 6,352 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 3,649,715 | 3,785,789 | 4,027,789 | 3,735,789 | (292,000) |
| 300 | Materials and Supplies | 14,492 | 18,080 | 18,080 | 18,080 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 4,686,605 | 5,282,593 | 5,092,881 | 4,807,233 | (285,648) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 13 | 15 | 12 | 15 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 13 | 15 | 12 | 15 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 652,100 | 450,000 | 500,000 | 500,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 652,100 | 450,000 | 500,000 | 500,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|----------------------|----------------------------------------------|----------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | | No. |
| PUBLIC HEALTH | | | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | | | 33 |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2021 Actual Pos. 6/30/21 (5) | Fiscal 2022 Budgeted Positions (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Annual Salary 7/1/22 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| 1 | 1B10 | Account Clerk | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 44,588 | |
| 2 | 2L10 | Administrative Assistant Non-Confidential | 44,328 - 56,988 | 1 | 1 | 1 | 1 | 58,413 | |
| 3 | 2L01 | Administrative Technician | 39,063 - 50,233 | 1 | 1 | 1 | 1 | 51,258 | |
| 4 | A398 | AMD - Public Policy Attorney | 78,500 - 93,100 | 3 | 2 | 3 | 3 | 251,600 | 1 |
| 5 | C825 | Chronic Disease Prevention Division Director | 160,000 | | 1 | | 1 | 160,000 | |
| 6 | 3E04 | City Planner 3 | 62,920 - 80,879 | 1 | 1 | 1 | 1 | 76,383 | |
| 7 | 2F69 | Contract Coordinator | 64,492 - 82,900 | 1 | 1 | | 1 | 62,462 | |
| 8 | 5E25 | Drug Prevention Coordinator | 51,852 - 66,647 | 1 | 1 | 1 | 1 | 59,240 | |
| 9 | F411 | Fiscal and Project Manager | 78,500 | | 1 | | | | (1) |
| 10 | TBD | Good Food Procurement Coordinator | 72,000 | | 1 | | 1 | 72,000 | |
| 11 | 5F62 | Food Policy Coordinator | 73,456 - 94,445 | 1 | 1 | 1 | 1 | 95,270 | |
| 12 | 5F26 | Health Program Administrator 2 | 89,786 - 115,434 | 2 | 2 | 2 | 2 | 232,318 | |
| 13 | 5F73 | Health Program Analysis Supervisor | 68,618 - 88,216 | 1 | 1 | 1 | 1 | 89,641 | |
| Total | | | | 13 | 15 | 12 | 15 | 1,253,173 | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|------------------------------------------------------|---------------------|-------------------------|---------------------------------------|--------------------|--------------------------------|--------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | | | 33 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range | Fiscal 2021 Actual Pos. | Fiscal 2022 Budgeted Positions | Increment Run -PPE | Fiscal 2023 Budgeted Positions | Annual Salary | Inc. | |
| (1) | (2) | (3) | (in dollars) (4) | 6/30/21 (5) | (6) | 11/28/21 (7) | (8) | 7/1/22 (9) | (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Full Time | | 13 | 15 | 12 | 15 | 1,253,173 | | |
| | | Expenditure transfer shared with Procurement | | | | | | (36,000) | | |
| | | Expenditure transfer shared with Planning Commission | | | | | | (35,000) | | |
| Total Gross Requirements | | | | 13 | 15 | 12 | 15 | 1,182,173 | | |
| Plus: Earned Increment | | | | | | | | 3,258 | | |
| Plus: Longevity | | | | | | | | 211 | | |
| Less: (Vacancy Allowance) | | | | | | | | (132,278) | | |
| Total Budget Request | | | | | | | | 1,053,364 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) | Inc. / (Dec.) |
| | | Actual Positions | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE | Budgeted Positions | Department Request | in Require. | in Bud. Pos. |
| (1) | (2) | 6/30/21 (3) | (4) | (5) | (6) | 11/28/21 (7) | (8) | (9) | (Col. 9 less Col. 6) (10) | (Col. 8 less Col. 5) (11) |
| 1 | Lump Sum | | 2,589 | | 10,578 | | | | (10,578) | |
| 2 | Full Time - Civilian | 13 | 1,019,797 | 15 | 1,124,434 | 12 | 15 | 1,124,364 | (70) | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 12 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | (88,000) | | | (71,000) | 17,000 | |
| Total | | 13 | 1,022,398 | 15 | 1,047,012 | 12 | 15 | 1,053,364 | 6,352 | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | 33 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | 927 | | | | |
| 210 | Postal Services | | 2,000 | 2,000 | 2,000 | |
| 211 | Transportation | | 2,000 | 2,000 | 2,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 10,653 | 10,000 | 10,000 | 10,000 | |
| 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 | 3,632,693 | 3,768,789 | 4,010,789 | 3,716,789 | (294,000) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | 650 | 3,000 | 3,000 | 5,000 | 2,000 |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 427 | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 668 | | | | |
| 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 | 484 | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | 3,213 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,649,715 | 3,785,789 | 4,027,789 | 3,735,789 | (292,000) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | | 33 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 675 | | | | |
| 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 | 777 | 3,080 | 3,080 | 3,080 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | 15,000 | 15,000 | 15,000 | |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | 13,040 | | | | |
| 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 | | 14,492 | 18,080 | 18,080 | 18,080 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|--------------------------------------|------------------------------------------|--------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | 33 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | 3,632,693 | 3,768,789 | 4,010,789 | 3,716,789 | (294,000) |
| 290 | Payments for Care of Individuals | | | | | |
| | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | AB+C Creative Intelligence | 346,643 | | | | Media Campaign & Social Media |
| 250 | American Lung Association | 31,900 | 32,672 | 32,672 | 35,939 | Program Services |
| 250 | Bandujo Associates | 101,500 | | | | Advertising |
| 250 | Centennial Parkside CDC | 50,000 | | | | Black Man's Conference |
| 250 | Children's Hospital of Philadelphia | 63,044 | 147,837 | 147,837 | 77,764 | Gun Violence Program |
| 250 | David A Lopez & Co. LLC | 7,005 | | | | Financial Audit |
| 250 | Drexel University | | 183,149 | 183,149 | 24,674 | Various Program Services |
| 250 | Fairmount Park Conservancy | 14,000 | | | 10,000 | We Walk PHL |
| 250 | Free Library of Philadelphia | 64,000 | | | | Communities Capacity Building |
| 250 | Geneva Worldwide | 472 | | | | Language Access |
| 250 | Health Federation of Philadelphia | 406,351 | 396,429 | 396,429 | 790,406 | Data Analysis Support |
| 250 | Health Promotion Council of Southeast PA | 238,684 | 169,061 | 169,061 | 119,061 | Youth Tobacco Compliance Prog. |
| 250 | Mutiple Agencies | | | | 220,000 | Youth Health Internship Program |
| 250 | Mutiple Agencies | | | | 360,000 | HVIP Support |
| 250 | Osiris Group | 385,748 | | | | Media Campaign Food/Beverage |
| 250 | Philadelphia Mental Health Care | 9,792 | | | | Program Services |
| 250 | PMHCC | | | | 10,363 | Admin Support for Injury Prevention |
| 250 | Philadelphia Youth Sports Collaborative | | 80,000 | 80,000 | | Diabetes and Obesity Prevention |
| 250 | Public Health Management Corp. | 651,865 | 640,605 | 640,605 | 740,088 | Get Healthy Philly Program Supp. |
| 250 | Public Health Management Corp. | 319,077 | 404,886 | 404,886 | 320,844 | Data Lab Staff Services |
| 250 | Public Interest Law Center | 592 | 50,000 | 50,000 | | Injury Prevention Policy Analysis |
| 250 | Qualtrics, LLC | 30,584 | | | 7,000 | Advanced QTS Data/SM |
| 250 | Reinvestment Fund | 529,118 | 239,000 | 239,000 | 239,000 | Food Justice Initiative |
| 250 | Smart Information Management System | 34,400 | | | | Maintenance & Licensing Fees |
| 250 | The Fund for the Water Works | 47,000 | | | | Drinking Water Assessment |
| 250 | The Village of Arts and Humanities | 55,770 | | | | Philly Health Youth Corp. |
| 250 | Trustees of the University of PA | 71,615 | | | | Public Health Detailing |
| 250 | TBD | | 50,000 | 50,000 | | Black Philadelphia Health Initiative |
| 250 | Various Vendors | | 100,000 | 342,000 | 50,000 | Gun Violence Media/Outreach |
| 250 | TBD | | 25,000 | 25,000 | 25,000 | Health Justice Initiative / Convening |
| 250 | TBD | | 64,150 | 64,150 | 64,150 | Tobacco Retailer Database |
| 250 | TBD | | 640,000 | 640,000 | 400,000 | Media Campaign, Tobacco Use |
| 250 | TBD | | 81,000 | 81,000 | 106,000 | Walkability Engagement |
| 250 | RBD (NPA Media) | | 206,000 | 206,000 | 6,000 | Media Campaign, Healthy Diet |
| 250 | U Penn Injury Center | | | | 75,000 | Epidemiologists Time-Gun Viol Prev |
| 250 | Various Vendors | | 220,000 | 220,000 | 20,500 | Misc. Prevention Services |
| 250 | Various Vendors | | 39,000 | 39,000 | | Healthy Food Engage. & Walkability |
| 250 | WFGD Studio, LLC | | | | 15,000 | Graphic Design |
| 250 | William Way LGBT Community Center | 9,550 | | | | Tobacco Free LGBT |
| 250 | Youth Empowerment for Advancement | 163,983 | | | | Get Healthy Philly Program Supp. |
| | Total | 3,632,693 | 3,768,789 | 4,010,789 | 3,716,789 | |
| | | | | | | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | 33 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 164,850 | 157,368 | 157,368 | 177,559 | 20,191 |
| b) | Employee Benefits | 47,619 | 44,360 | 44,360 | 45,988 | 1,628 |
| 200 | Purchase of Services | 3,754,569 | 3,582,438 | 3,582,438 | 4,260,932 | 678,494 |
| 300 | Materials and Supplies | 649 | 15,801 | 15,801 | 2,650 | (13,151) |
| 400 | Equipment | 11,210 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 20,135 | 14,876 | 14,876 | 14,569 | (307) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,999,032 | 3,814,843 | 3,814,843 | 4,501,698 | 686,855 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 1 | 4 | 4 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 1 | 4 | 4 | 3 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 233,922 | | | 67,500 | 67,500 |
| Federal | | 2,120,266 | 2,180,252 | 2,180,252 | 2,227,500 | 47,248 |
| State | | 954,577 | 1,634,591 | 1,634,591 | 2,206,698 | 572,107 |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 3,308,765 | 3,814,843 | 3,814,843 | 4,501,698 | 686,855 |

71-53F (Program Based Budgeting Version)

| | | | | | | |
|---------------------------------------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | SAFE AND HEALTHY COMMUNITIES | | G14463 | 146100 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To promote chronic disease prevention programs and policies.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 288,414 | 372,600 | 372,600 | | (372,600) |
| 300 | Materials and Supplies | | 13,838 | 13,838 | | (13,838) |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 288,414 | 386,438 | 386,438 | | (386,438) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 118,045 | 386,438 | 386,438 | | (386,438) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 118,045 | 386,438 | 386,438 | | (386,438) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|--------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM | | G14470 | 146104 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/30/2022 - 9/29/2023 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To implement physician activity and nutrition programs in Philadelphia.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 117,769 | 40,500 | 40,500 | 40,500 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 117,769 | 40,500 | 40,500 | 40,500 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 85,793 | 40,500 | 40,500 | 40,500 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 85,793 | 40,500 | 40,500 | 40,500 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------|--------------------------------------------|---------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | SALT REDUCTION IN COMMUNITIES PROGRAM | | | G14598 | 146120 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 9/30/22 - 9/29/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>Provide increased access to healthy, low-sodium foods.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 66,776 | 25,843 | 25,843 | | (25,843) | |
| 100 b) | Employee Benefits - Total | 21,218 | 10,295 | 10,295 | | (10,295) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,560 | 10,295 | 10,295 | | (10,295) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 987 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 1,022 | | | | | |
| | Class 192 - FICA | 4,222 | | | | | |
| | Class 193 - Health / Medical | 13,200 | | | | | |
| | Class 194 - Group Life | 47 | | | | | |
| | Class 195 - Group Legal | 180 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 283,066 | 93,092 | 93,092 | | (93,092) | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 10,545 | 4,084 | 4,084 | | (4,084) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 381,605 | 133,314 | 133,314 | | (133,314) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 413,765 | 133,314 | 133,314 | | (133,314) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 413,765 | 133,314 | 133,314 | | (133,314) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 1 | 1 | 4 | | (1) | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 1 | 1 | 4 | | (1) | |

| | | | | | | |
|-------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | HEALTH ENTERPRISE ZONE | | G14600 | 144160 | |
| X | State | Award Period | Type of Grant | | | |
| | Other Govt. | GRANT NOT RENEWED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide prevention services in specific geographic areas in the City of Philadelphia.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 60,159 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 60,159 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | COMPREHENSIVE TOBACCO CONTROL PROGRAM | | G14623 | 146132 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services. | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 98,074 | 131,525 | 131,525 | 177,559 | 46,034 |
| 100 b) | Employee Benefits - Total | 26,401 | 34,065 | 34,065 | 45,988 | 11,923 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,069 | 34,065 | 34,065 | 45,988 | 11,923 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 895 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,212 | | | | |
| | Class 192 - FICA | 3,889 | | | | |
| | Class 193 - Health / Medical | 18,278 | | | | |
| | Class 194 - Group Life | 22 | | | | |
| | Class 195 - Group Legal | 36 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,431,314 | 1,456,246 | 1,456,246 | 1,965,932 | 509,686 |
| 300 | Materials and Supplies | | 1,963 | 1,963 | 2,650 | 687 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 9,590 | 10,792 | 10,792 | 14,569 | 3,777 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,565,379 | 1,634,591 | 1,634,591 | 2,206,698 | 572,107 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 118,000 | | | | |
| 200 | State | 954,577 | 1,634,591 | 1,634,591 | 2,206,698 | 572,107 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,072,577 | 1,634,591 | 1,634,591 | 2,206,698 | 572,107 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | 4 | 4 |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | 4 | 4 |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | Health Strategies to Prevent Diabetes | | G14932 | 146158 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/30/22 - 9/29/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To implement health strategies to prevent chronic conditions like diabetes.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,417,136 | 1,620,000 | 1,620,000 | 2,187,000 | 567,000 |
| 300 | Materials and Supplies | 649 | | | | |
| 400 | Equipment | 11,210 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,428,995 | 1,620,000 | 1,620,000 | 2,187,000 | 567,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 1,324,504 | 1,620,000 | 1,620,000 | 2,187,000 | 567,000 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,324,504 | 1,620,000 | 1,620,000 | 2,187,000 | 567,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CHRONIC DISEASE AND INJURY PREVENTION | | No. 33 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | BLOOMBERG BEVERAGE TAX EVALUATION | | G14L04 | 146058 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEWED | | REIMBURSEMENT | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 184,270 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 184,270 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 233,922 | | | | |
| Total | | 233,922 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

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|------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CHRONIC DISEASE AND INJURY PREVENTION | | 33 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | PARTNERSHIPS FOR HEALTHY CITIES | | G14L35 | 146064 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 7/1/22 - 12/31/23 | | REIMBURSEMENT | | |
| X Local (Non-Govt.) | | Grant Objective | | | | |
| <p>To promote policies and programs of healthy cities.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 32,600 | | | 67,500 | 67,500 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 32,600 | | | 67,500 | 67,500 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | 67,500 | 67,500 |
| Total | | | | | 67,500 | 67,500 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| CITY OF PHILADELPHIA | | | | |
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Air Management Services | 40 | |
| Program Description | | | | |
| This program protects the health of residents by reducing the pollution in the air residents breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none"> - Continue to work at the Port of Philadelphia to reduce emission from old diesel trucks and cranes, oceangoing ships and forklifts that includes all land base emission sources and recreational boats. Reducing diesel particulate matter (Ozone, SOx, NOx) will lessen the toxic effect on the workers at the Port and the nearby environmental justice (EJ) communities. - Work on the removal of 1,000 miles of pipes, boilers, heaters, and other emission sources from former refineries. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Number of calendar days with air quality index rating of 100 or below | 357 | 179 | 357 | 357 |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | AIR MANAGEMENT SERVICES | | | 40 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 2,625,935 | 3,551,202 | 3,674,550 | 2,976,310 | (698,240) |
| 080 | GRANTS REVENUE | 5,478,424 | 51,437,352 | 51,437,352 | 53,483,317 | 2,045,965 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 8,104,359 | 54,988,554 | 55,111,902 | 56,459,627 | 1,347,725 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 36 | 45 | 28 | 45 | |
| 080 | GRANTS REVENUE | 31 | 34 | 34 | 34 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 67 | 79 | 62 | 79 | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 1,048,422 | 484,390 | 1,000,000 | 1,000,000 | |
| 080 | GRANTS REVENUE | 4,834,887 | 51,437,352 | 51,437,352 | 53,483,317 | 2,045,965 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 5,883,309 | 51,921,742 | 52,437,352 | 54,483,317 | 2,045,965 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 904,554 | 1,039,712 | 1,039,712 | 1,058,208 | 18,495 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 904,554 | 1,039,712 | 1,039,712 | 1,058,208 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,492,770 | 2,671,002 | 2,794,350 | 2,841,185 | 46,835 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 86,243 | 529,575 | 529,575 | 88,150 | (441,425) |
| 300 | Materials and Supplies | 40,748 | 40,800 | 40,800 | 40,800 | |
| 400 | Equipment | 6,174 | 309,825 | 309,825 | 6,175 | (303,650) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,625,935 | 3,551,202 | 3,674,550 | 2,976,310 | (698,240) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 36 | 45 | 28 | 45 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 36 | 45 | 28 | 45 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 1,048,422 | 484,390 | 1,000,000 | 1,000,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 1,048,422 | 484,390 | 1,000,000 | 1,000,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|-------|---------------------------------------------|-------------------|-------------|---------------------------------|-----------|----------|-----------|--------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | AIR MANAGEMENT SERVICES | | | 40 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2021 | 2022 | Run -PPE | 2023 | Salary | (Decrease) |
| (1) | (2) | (3) | (in dollars) | Actual Pos. | Budgeted | 11/28/21 | Budgeted | 7/1/22 | (Col. 8 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | less Col. 6) |
| (10) | | | | | | | | | |
| 1 | 2L20 | Administrative Officer | 57,896 - 74,435 | 1 | 1 | 1 | 1 | 75,860 | |
| 2 | 3H79 | Administrative Scientist | 89,786 - 115,434 | 1 | 1 | 1 | 1 | 110,244 | |
| 3 | 2L08 | Administrative Services Spvr - Confidential | 45,437 - 58,412 | | 1 | | 1 | 45,437 | |
| 4 | 2L33 | Administrative Specialist-Supervisory | 60,889 - 78,275 | | | | 1 | 60,889 | 1 |
| 5 | 3C20 | Air Management Administrative Engineer | 89,786 - 115,434 | 1 | 2 | 1 | 2 | 206,845 | |
| 6 | 3B56 | Air Management Engineering Supervisor | 73,456 - 94,445 | 2 | 2 | 2 | 2 | 182,944 | |
| 7 | 3C21 | Air Management Program Manager | 92,407 - 118,800 | 1 | 1 | | 1 | 92,407 | |
| 8 | 3C22 | Air Management Services Program Director | 107,053 - 137,651 | 1 | 1 | 1 | 1 | 138,676 | |
| 9 | 4J18 | Air Pollution Control Inspection Supervisor | 59,968 -66,319 | 2 | 2 | 1 | 2 | 127,112 | |
| 10 | 4J15 | Air Pollution Control Inspector 1 | 45,263 - 49,515 | 3 | 7 | 3 | 7 | 316,841 | |
| 11 | 4J16 | Air Pollution Control Inspector 2 | 52,692 - 58,077 | 5 | 3 | 3 | 4 | 220,961 | 1 |
| 12 | 3H27 | Analytical Chemist 2 | 56,480 - 72,620 | 1 | 1 | 1 | 1 | 69,215 | |
| 13 | 3H30 | Analytical Chemistry Supervisor | 73,456 - 94,445 | 1 | 1 | 1 | 1 | 79,337 | |
| 14 | A451 | Assistant City Solicitor | 63,654 | 1 | | | | | |
| 15 | A452 | Assistant City Solicitor 2 | 72,150 | 1 | | | | | |
| 16 | 1A22 | Clerical Supervisor 2 | 45,263 - 49,515 | 2 | 2 | 2 | 2 | 100,880 | |
| 17 | 1A04 | Clerk 3 | 42,956 - 46,871 | 1 | 2 | 1 | 1 | 47,496 | (1) |
| 18 | 2F69 | Contract Coordinator | 64,492 - 82,900 | 1 | 1 | | | | (1) |
| 19 | 1D59 | Computer User Support Specialist | 46,414 - 50,866 | | 1 | | 1 | 46,414 | |
| 20 | 1D41 | Data Service Support Clerk | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 39,229 | |
| 21 | D580 | Divisional City Solicitor | 134,110 | 1 | | | | | |
| 22 | 3B61 | Environmental Engineer 1 | 51,852 - 66,647 | 2 | 4 | 5 | 4 | 258,196 | |
| 23 | 3B62 | Environmental Engineer 2 | 56,480 - 72,620 | | 1 | | 2 | 112,960 | 1 |
| 24 | 3B60 | Graduate Environmental Engineer | 47,702 - 61,335 | 4 | 6 | 1 | 5 | 261,914 | (1) |
| 25 | 3H31 | Mass Spectrometrists | 59,404 - 76,369 | 1 | 1 | 1 | 1 | 72,753 | |
| 26 | 1A03 | Office Clerk 2 | 36,345 - 39,295 | | 1 | | 1 | 36,345 | |
| 27 | 1A37 | Service Representative | 39,229 - 42,637 | 2 | 2 | 2 | 2 | 85,400 | |
| Total | | | | 36 | 45 | 28 | 45 | 2,788,355 | |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|--------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | AIR MANAGEMENT SERVICES | | | | 40 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 36 | 45 | 28 | 45 | 2,788,355 | | |
| | | Regular Overtime | | | | | | 155,000 | | |
| | | Part-Time | | | | | | 6,500 | | |
| Total Gross Requirements | | | | 36 | 45 | 28 | 45 | 2,949,855 | | |
| Plus: Earned Increment | | | | | | | | 17,475 | | |
| Plus: Longevity | | | | | | | | 285 | | |
| Less: (Vacancy Allowance) | | | | | | | | (126,430) | | |
| Total Budget Request | | | | | | | | 2,841,185 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | 27,348 | | | | | | | |
| 2 | Full Time - Civilian | 36 | 2,290,590 | 45 | 2,632,850 | 28 | 45 | 2,679,685 | 46,835 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 1,890 | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 10,782 | | 6,500 | | | 6,500 | | |
| 6 | Overtime - Civilian | | 153,519 | | 155,000 | | | 155,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 8,641 | | | | | | | |
| 12 | Expenditure Transfers | | | | | | | | | |
| Total | | | 36 | | 2,492,770 | | | 45 | | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | 975 | 975 |
| 209 | Telephone & Communication | | 1,000 | 1,000 | 1,000 | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | 500 | 500 | 1,000 | 500 |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 218 | 6,400 | 6,400 | 4,000 | (2,400) |
| 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 | 65,200 | 505,025 | 505,025 | 65,000 | (440,025) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | 3,500 | 3,500 | 2,100 | (1,400) |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | 1,000 | 1,000 |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 17,039 | 10,000 | 10,000 | 10,075 | 75 |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 2,650 | 2,650 | 2,000 | (650) |
| 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 | 844 | 500 | 500 | | (500) |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 2,942 | | | 1,000 | 1,000 |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 86,243 | 529,575 | 529,575 | 88,150 | (441,425) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | 830 | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 18,478 | 12,300 | 12,300 | 10,000 | (2,300) |
| 308 | Dry Goods, Notions & Wearing Apparel | 2,771 | | | 300 | 300 |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 1,132 | 2,000 | 2,000 | 2,000 | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 3,740 | 1,500 | 1,500 | 1,500 | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 595 | | | | |
| 317 | Hospital & Laboratory | 7,014 | 15,000 | 15,000 | 20,000 | 5,000 |
| 318 | Janitorial, Laundry & Household | 950 | 1,500 | 1,500 | 1,500 | |
| 320 | Office Materials & Supplies | 4,925 | 5,000 | 5,000 | 5,000 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | 2,000 | 2,000 | | (2,000) |
| 325 | Printing | 313 | 1,500 | 1,500 | 500 | (1,000) |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 40,748 | 40,800 | 40,800 | 40,800 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | 298,400 | 298,400 | | (298,400) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 6,174 | 11,425 | 11,425 | 6,175 | (5,250) |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 6,174 | 309,825 | 309,825 | 6,175 | (303,650) |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | | |
| GENERAL | | 01 | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | 65,200 | 505,025 | 505,025 | 66,000 | (439,025) | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. | |
| 250 | Public Health Management Corp. | 65,000 | 65,000 | 65,000 | 65,000 | Asbestos Program Support | |
| 250 | Public Health Management Corp. | | 245,025 | 245,025 | | Temp Staff - Air Pollution | |
| 250 | Superior Moving & Storage, Inc. | 200 | | | | Furniture Moving Service | |
| 250 | To be determined | | 195,000 | 195,000 | | AMAT Grant Tracking replacement | |
| | Subtotal | 65,200 | 505,025 | 505,025 | 65,000 | | |
| 258 | To be determined | | | | 1,000 | Court Reporting Services | |
| | Subtotal | | | | 1,000 | | |
| | Total | 65,200 | 505,025 | 505,025 | 66,000 | | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-----------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | AIR MANAGEMENT SERVICES | | 40 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 427 | To be determined | | 298,400 | 298,400 | | Laboratory Equip & Maint. Repairs |
| | Subtotal | | 298,400 | 298,400 | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,134,197 | 8,171,010 | 8,171,010 | 9,221,727 | 1,050,717 |
| b) | Employee Benefits | 625,751 | 975,711 | 975,711 | 2,324,595 | 1,348,884 |
| 200 | Purchase of Services | 1,864,275 | 20,725,254 | 20,725,254 | 21,019,338 | 294,084 |
| 300 | Materials and Supplies | 138,567 | 10,377,808 | 10,377,808 | 10,268,899 | (108,909) |
| 400 | Equipment | 528,927 | 10,665,299 | 10,665,299 | 10,441,587 | (223,712) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 186,707 | 522,270 | 522,270 | 207,171 | (315,099) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 5,478,424 | 51,437,352 | 51,437,352 | 53,483,317 | 2,045,965 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 31 | 34 | 34 | 34 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 31 | 34 | 34 | 34 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 1,242,609 | 519,576 | 519,576 | 1,212,698 | 693,122 | |
| Federal | 2,743,189 | 3,772,976 | 3,772,976 | 4,514,414 | 741,438 | |
| State | 849,089 | 47,144,800 | 47,144,800 | 47,756,205 | 611,405 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 4,834,887 | 51,437,352 | 51,437,352 | 53,483,317 | 2,045,965 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | ASBESTOS CERTIFICATION | | G14214 | 146091 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 23,178 | 96,450 | 96,450 | 140,339 | 43,889 |
| 100 b) | Employee Benefits - Total | | 35,850 | 35,850 | 49,426 | 13,576 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 35,850 | 35,850 | 49,426 | 13,576 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 23,178 | 132,300 | 132,300 | 189,765 | 57,465 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 18,742 | 132,300 | 132,300 | 189,765 | 57,465 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 4,436 | | | | |
| Total | | 23,178 | 132,300 | 132,300 | 189,765 | 57,465 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 1 | 1 | 1 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | AMBIENT AIR MONITORING | | | G14327 | 146093 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 4/1/22 - 6/30/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 43,772 | 54,876 | 54,876 | 74,786 | 19,910 | |
| 100 b) | Employee Benefits - Total | 15,115 | 62,545 | 62,545 | 49,962 | (12,583) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,368 | 62,545 | 62,545 | 49,962 | (12,583) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 1,027 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 2,347 | | | | | |
| | Class 192 - FICA | 4,070 | | | | | |
| | Class 193 - Health / Medical | 6,098 | | | | | |
| | Class 194 - Group Life | 43 | | | | | |
| | Class 195 - Group Legal | 162 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 14,393 | 10,096 | 10,096 | 23,086 | 12,990 | |
| 300 | Materials and Supplies | | 38,094 | 38,094 | 21,600 | (16,494) | |
| 400 | Equipment | 33,489 | 44,031 | 44,031 | 45,920 | 1,889 | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 4,276 | 11,621 | 11,621 | 5,218 | (6,403) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 111,045 | 221,263 | 221,263 | 220,572 | (691) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 146,131 | 221,263 | 221,263 | 220,572 | (691) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 146,131 | 221,263 | 221,263 | 220,572 | (691) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 1 | 1 | 1 | 1 | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | STATE EMISSIONS SUPPLEMENT | | G14358 | 146095 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 410,325 | 483,954 | 483,954 | 754,630 | 270,676 |
| 100 b) | Employee Benefits - Total | 148,660 | 261,113 | 261,113 | 553,939 | 292,826 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 15,000 | 261,113 | 261,113 | 553,939 | 292,826 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 19,000 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 30,000 | | | | |
| | Class 192 - FICA | 30,000 | | | | |
| | Class 193 - Health / Medical | 51,600 | | | | |
| | Class 194 - Group Life | 1,160 | | | | |
| | Class 195 - Group Legal | 1,900 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 142,802 | 152,655 | 152,655 | 192,783 | 40,128 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 48,213 | 114,778 | 114,778 | 65,088 | (49,690) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 750,000 | 1,012,500 | 1,012,500 | 1,566,440 | 553,940 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | 830,347 | 1,012,500 | 1,012,500 | 1,566,440 | 553,940 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 830,347 | 1,012,500 | 1,012,500 | 1,566,440 | 553,940 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 1 | 2 | 3 | 2 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 2 | 3 | 2 | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| X | Federal | AIR POLLUTION CONTROL | | | G14496 | 146110 |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/1/22 - 9/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| | | | | | | |
| To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring. A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort. | | | | | | |
| | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 1,204,998 | 941,801 | 941,801 | 1,530,590 | 588,789 |
| 100 b) | Employee Benefits - Total | 313,959 | 372,908 | 372,908 | 1,208,930 | 836,022 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 28,230 | 372,908 | 372,908 | 1,208,930 | 836,022 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 16,800 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 38,770 | | | | |
| | Class 192 - FICA | 63,600 | | | | |
| | Class 193 - Health / Medical | 161,485 | | | | |
| | Class 194 - Group Life | 1,044 | | | | |
| | Class 195 - Group Legal | 4,030 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 200,972 | 364,459 | 364,459 | 144,133 | (220,326) |
| 300 | Materials and Supplies | 4,689 | 176,418 | 176,418 | 5,729 | (170,689) |
| 400 | Equipment | 4,313 | 238,863 | 238,863 | 5,823 | (233,040) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 96,312 | 295,264 | 295,264 | 96,634 | (198,630) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,825,243 | 2,389,713 | 2,389,713 | 2,991,839 | 602,126 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 2,101,469 | 2,389,713 | 2,389,713 | 2,991,839 | 602,126 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 2,101,469 | 2,389,713 | 2,389,713 | 2,991,839 | 602,126 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 22 | 22 | 23 | 22 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 22 | 22 | 23 | 22 | |

71-53P (Program Based Budgeting Version)

| | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| X Federal | | NATIONAL AIR TOXICS TREND SITE GRANT (NATTS) | | | G14621 | | 146131 |
| State | | Award Period | | Type of Grant | | | |
| Other Govt. | | 7/1/21 - 6/30/25 | | REIMBURSEMENT | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>To provide cartridges and carbonyl testing services to the Washington, DC area. Air Management Laboratory is the contractor for these services to Washington D.C.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 5,968 | 20,925 | 20,925 | 20,925 | | |
| 300 | Materials and Supplies | 11,990 | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 17,958 | 20,925 | 20,925 | 20,925 | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | 20,925 | 20,925 | 20,925 | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | 20,925 | 20,925 | 20,925 | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | COMMUNITY SCALE MONITORING PROJECT GRANT | | G14621 | 144093 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/1/20 - 2/28/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | 86,972 | 86,972 | | (86,972) |
| 100 b) | Employee Benefits - Total | | 49,634 | 49,634 | | (49,634) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 49,634 | 49,634 | | (49,634) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 195,381 | 43,599 | 43,599 | 258,825 | 215,226 |
| 300 | Materials and Supplies | | 59,097 | 59,097 | 102,353 | 43,256 |
| 400 | Equipment | | 202,583 | 202,583 | 44,510 | (158,073) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 31,286 | 31,286 | | (31,286) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 195,381 | 473,171 | 473,171 | 405,688 | (67,483) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 51,699 | 473,171 | 473,171 | 405,688 | (67,483) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 51,699 | 473,171 | 473,171 | 405,688 | (67,483) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | HOMELAND SECURITY BLOWWATCH | | | G14647 | 146137 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 5/1/22 - 4/30/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 a) | Personal Services | 265,782 | 329,806 | 329,806 | 438,045 | 108,239 | |
| 100 b) | Employee Benefits - Total | 100,317 | 109,653 | 109,653 | 345,335 | 235,682 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 5,860 | 109,653 | 109,653 | 345,335 | 235,682 | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 4,800 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 10,821 | | | | | |
| | Class 192 - FICA | 16,253 | | | | | |
| | Class 193 - Health / Medical | 61,799 | | | | | |
| | Class 194 - Group Life | 184 | | | | | |
| | Class 195 - Group Legal | 600 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 2,732 | 63,333 | 63,333 | 44,824 | (18,509) | |
| 300 | Materials and Supplies | 7,311 | 34,012 | 34,012 | 6,955 | (27,057) | |
| 400 | Equipment | 5,088 | 61,779 | 61,779 | | (61,779) | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 37,906 | 69,321 | 69,321 | 40,231 | (29,090) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 419,136 | 667,904 | 667,904 | 875,390 | 207,486 | |
| Summary by Funding Source | | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 | Federal | 443,890 | 667,904 | 667,904 | 875,390 | 207,486 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 443,890 | 667,904 | 667,904 | 875,390 | 207,486 | |
| Summary of Positions | | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | 4 | 6 | 4 | 6 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 4 | 6 | 4 | 6 | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES | | G14L06 | 146060 & 146061 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | PROGRAM INCOME | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 772,118 | 70,187 | 70,187 | 132,262 | 62,075 |
| 300 | Materials and Supplies | 111,802 | 70,187 | 70,187 | 132,262 | 62,075 |
| 400 | Equipment | 402,477 | 118,043 | 118,043 | 264,524 | 146,481 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,286,397 | 258,417 | 258,417 | 529,048 | 270,631 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 670,036 | 258,417 | 258,417 | 529,048 | 270,631 |
| Total | | 670,036 | 258,417 | 258,417 | 529,048 | 270,631 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | AIR MANAGEMENT SERVICES | | 40 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| Federal | | TITLE V EMISSION FEES | | | G14L07 | | 146062 |
| State | | Award Period | | | Type of Grant | | |
| Other Govt. | | 7/1/22 - 6/30/23 | | | PROGRAM INCOME | | |
| X Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 186,142 | 177,151 | 177,151 | 283,337 | 106,186 | |
| 100 b) | Employee Benefits - Total | 47,700 | 84,008 | 84,008 | 117,003 | 32,995 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 2,880 | 84,008 | 84,008 | 117,003 | 32,995 | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 2,766 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 6,638 | | | | | |
| | Class 192 - FICA | 11,829 | | | | | |
| | Class 193 - Health / Medical | 23,290 | | | | | |
| | Class 194 - Group Life | 117 | | | | | |
| | Class 195 - Group Legal | 180 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 529,909 | | | 202,500 | 202,500 | |
| 300 | Materials and Supplies | 2,775 | | | | | |
| 400 | Equipment | 83,560 | | | 80,810 | 80,810 | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 850,086 | 261,159 | 261,159 | 683,650 | 422,491 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | 568,137 | 261,159 | 261,159 | 683,650 | 422,491 | |
| Total | | 568,137 | 261,159 | 261,159 | 683,650 | 422,491 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 2 | 2 | 2 | 2 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 2 | 2 | 2 | 2 | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program AIR MANAGEMENT SERVICES | | No. 40 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | VOLKSWAGEN SETTLEMENT | | TBD | TBD | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/20 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 6,000,000 | 6,000,000 | 6,000,000 | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 20,000,000 | 20,000,000 | 20,000,000 | |
| 300 | Materials and Supplies | | 10,000,000 | 10,000,000 | 10,000,000 | |
| 400 | Equipment | | 10,000,000 | 10,000,000 | 10,000,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 46,000,000 | 46,000,000 | 46,000,000 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 46,000,000 | 46,000,000 | 46,000,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 46,000,000 | 46,000,000 | 46,000,000 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | | No. |
| Public Health | 14 | Health Analysis Information and Strategy | | 41 |
| Program Description | | | | |
| This program provides analytical services to enable good public health decision-making. The program includes the department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions. | | | | |
| Program Objectives | | | | |
| <div>- Continue to address substance use and harm reduction by reducing fatal overdoses by 10 percent among non-Hispanic Black and Latinx populations, developing and releasing citywide strategic plans to address stimulant use in Philadelphia (many people who preferentially use stimulants are non-Hispanic Black individuals and Hispanic individuals); developing a dashboard and report tracking specific racial equity metrics as they relate to prevention, drug treatment and access to harm reduction services, increasing buprenorphine prescribing by 15 percent, and successfully providing low-barrier employment to 100 people in Kensington via a “same day pay” model to participate in clean-ups.</div> <div>- Improve IT operations and security by coordinating asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product lifecycle planning, improving network architecture to enable accurate access management for network and application access, upgrading network security to better protect patient and resident data, and move toward stronger compliance with HIPAA, and coordinating enterprise data services to upgrade and improve storage and maintenance of PDPH data.</div> | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Average number of department digital media views per month | 7,860,580 | 5,843,593 | 5,000,000 | 4,000,000 |
| Comments: Includes the City's COVID-19 webpages. Views are expected to decline as the rate of COVID-19 decreases in the City. | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|--------------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | | 41 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 7,859,125 | 11,528,842 | 11,049,912 | 11,335,585 | 285,673 |
| 080 | GRANTS REVENUE | 7,602,590 | 10,142,995 | 9,315,876 | 8,266,320 | (1,049,556) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 15,461,715 | 21,671,837 | 20,365,788 | 19,601,905 | (763,883) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 26 | 32 | 27 | 35 | 3 |
| 080 | GRANTS REVENUE | 5 | 7 | 5 | 7 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 31 | 39 | 32 | 42 | 3 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 2,238,542 | | 1,045,000 | 1,045,000 | |
| 080 | GRANTS REVENUE | 4,566,771 | 10,142,995 | 9,315,876 | 8,266,320 | (1,049,556) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 6,805,313 | 10,142,995 | 10,360,876 | 9,311,320 | (1,049,556) |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 869,494 | 1,090,805 | 1,090,805 | 1,105,731 | 14,927 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 869,494 | 1,090,805 | 1,090,805 | 1,105,731 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,381,794 | 2,621,660 | 2,792,730 | 2,876,029 | 83,299 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 4,403,838 | 6,505,245 | 6,255,245 | 6,373,619 | 118,374 |
| 300 | Materials and Supplies | 795,631 | 1,370,395 | 1,370,395 | 1,370,395 | |
| 400 | Equipment | 277,862 | 1,031,542 | 631,542 | 715,542 | 84,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 7,859,125 | 11,528,842 | 11,049,912 | 11,335,585 | 285,673 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 26 | 32 | 27 | 35 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 26 | 32 | 27 | 35 | 3 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Local (Non-Governmental) | | 2,238,542 | | 1,045,000 | 1,045,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 2,238,542 | | 1,045,000 | 1,045,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------------------------------|-------------------|-----------------------------------------------|-------------------------------------|----------------------------------------------|---------------------------------------------|------------------------------------------|---------------------------------------------|-----------------------------------|-----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | | No. |
| PUBLIC HEALTH | | | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | | | 41 |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2021 Actual Pos. 6/30/21 (5) | Fiscal 2022 Budgeted Positions (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Annual Salary 7/1/22 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| HEALTH COMMISSIONER'S OFFICE | | | | | | | | | |
| 1 | A398 | Assistant Managing Director / Exec. Assistant | 62,500 - 82,500 | 2 | 2 | 2 | 2 | 210,000 | |
| 2 | D250 | Deputy Commissioner / Chief of Staff | 136,900 | 1 | 1 | 1 | 1 | 136,900 | |
| 3 | D250 | Deputy Commissioner | 140,000 | | | 1 | 1 | 140,000 | 1 |
| 4 | D250 | Deputy Commissioner/Racial Equity Officer | 136,500 | | | | 1 | 136,500 | 1 |
| 5 | D375 | Deputy Managing Dir. / Health Commissioner | 190,000 | 1 | 1 | 1 | 1 | 190,000 | |
| 6 | D488 | Director of Policy and Planning | 136,500 | 1 | 1 | 1 | 1 | 136,500 | |
| 7 | 2L18 | Executive Assistant | 73,456 - 94,445 | 2 | 2 | 2 | 2 | 192,140 | |
| 8 | 1A20 | Executive Secretary | 38,891 - 50,000 | 2 | 2 | 2 | 2 | 103,050 | |
| 9 | 4D09 | Medical Services Director | 179,136 - 230,321 | | 1 | | | | (1) |
| 10 | 2J04 | Public Information Officer | 59,404 - 76,369 | 1 | 1 | 1 | 1 | 77,994 | |
| 11 | 1A37 | Service Representative | 39,229 - 42,637 | 1 | 1 | 1 | 1 | 43,262 | |
| 12 | U550 | Urban Health Policy Fellows | 40,000 | 2 | 2 | 1 | 1 | 40,000 | (1) |
| | | Subtotal | | 13 | 14 | 13 | 14 | 1,406,346 | |
| Substance Use Prevention & Harm Reduction | | | | | | | | | |
| 13 | TDB | Division Director | 115,000 | | | | 1 | 115,000 | 1 |
| | | Subtotal | | | | | 1 | 115,000 | 1 |
| INFORMATION TECHNOLOGY | | | | | | | | | |
| 14 | 2L10 | Administrative Assistant - Non-Confidential | 44,328 - 56,988 | 1 | 1 | 1 | 1 | 58,613 | |
| 15 | A926 | Associate Project Coordinator | 70,000 | | | | 1 | 70,000 | 1 |
| 16 | A904 | Associate Software Engineer | 72,000 | 1 | 1 | 1 | | | (1) |
| 17 | 1A04 | Clerk 3 | 42,956 -46,871 | 1 | 1 | 1 | 1 | 46,401 | |
| 18 | I429 | Information Technology Director | 130,000 | 1 | 1 | 1 | 1 | 130,000 | |
| 19 | I633 | IT Manager | 105,000 - 105,000 | 1 | 1 | 1 | 2 | 210,000 | 1 |
| 20 | I661 | IT Project Manager 2 | 80,000 - 90,000 | 2 | | 1 | 2 | 170,000 | 2 |
| 21 | I659 | IT Technical Support Specialist 2 | 58,000 - 61,500 | | | 2 | 3 | 179,500 | 3 |
| 22 | 1E07 | Local Area Network Administrator | 66,944 - 86,064 | 2 | 3 | 2 | 1 | 89,279 | (2) |
| 23 | 1E06 | Network Administrator | 78,755 - 101,252 | 1 | 1 | 1 | 2 | 175,804 | 1 |
| 24 | 1D54 | Network Support Associate | 44,328 - 56,988 | | 1 | | 1 | 44,328 | |
| 25 | 1D55 | Network Support Specialist | 51,852 - 66,647 | 1 | 1 | 1 | 2 | 114,527 | 1 |
| 26 | P588 | Project Manager | 79,200 - 85,000 | | 2 | | | | (2) |
| 27 | S260 | Senior Software Engineer | 90,000 | 1 | 1 | 1 | 1 | 90,000 | |
| 28 | S415 | Software Engineer | 110,000 | 1 | 1 | 1 | 1 | 110,000 | |
| 29 | S807 | Systems Engineer | 90,000 | | | | 1 | 90,000 | 1 |
| 30 | T069 | Technical Support Specialist | 45,000 | | 3 | | | | (3) |
| | | Subtotal | | 13 | 18 | 14 | 20 | 1,578,452 | 2 |
| | | Total | | 26 | 32 | 27 | 35 | 3,099,798 | 3 |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------------------|-----------------------------|------------------------------------------------|------------------------------|---------------------------------------|--------------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---------------------------------------------------------|----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | | | 41 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 26 | 32 | 27 | 35 | 3,099,798 | 3 | |
| | | Part-Time | | | | | | 100,000 | | |
| | | Expenditure Transfer to Grants Fund | | | | | | (65,000) | | |
| | | Expenditure Transfer to Other Health Divisions | | | | | | (15,000) | | |
| | | Expenditure Transfer to MDO (CLIP) | | | | | | (45,000) | | |
| | | Lump Sum | | | | | | 100,000 | | |
| | | Overtime | | | | | | 1,000 | | |
| Total Gross Requirements | | | | 26 | 32 | 27 | 35 | 3,175,798 | 3 | |
| Plus: Earned Increment | | | | | | | | 4,637 | | |
| Plus: Longevity | | | | | | | | 629 | | |
| Less: (Vacancy Allowance) | | | | | | | | (305,035) | | |
| Total Budget Request | | | | | | | | 2,876,029 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (10) | (11) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | |
| 1 | Lump Sum | | 108,985 | | 50,000 | | | 100,000 | 50,000 | |
| 2 | Full Time - Civilian | 26 | 2,201,807 | 32 | 2,762,230 | 27 | 35 | 2,800,029 | 37,799 | 3 |
| 3 | Full Time - Uniform | | 154 | | | | | | | |
| 4 | Bonus, Gross Adj. | | (2,374) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 72,333 | | 100,000 | | | 100,000 | | |
| 6 | Overtime - Civilian | | 889 | | 5,500 | | | 1,000 | (4,500) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Expenditure Transfers | | | | (125,000) | | | (125,000) | | |
| Total | | 26 | 2,381,794 | 32 | 2,792,730 | 27 | 35 | 2,876,029 | 83,299 | 3 |
| 71-53J (Program Based Budgeting Version) | | | | | | | | | | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|--------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 43,170 | 60,000 | 60,000 | 60,000 | |
| 209 | Telephone & Communication | 282,144 | 250,000 | 250,000 | 228,072 | (21,928) |
| 210 | Postal Services | | 700 | 700 | 700 | |
| 211 | Transportation | | 14,500 | 14,500 | 14,500 | |
| 215 | Licenses, Permits & Inspection Charges | | 200 | 200 | | (200) |
| 216 | Commercial off the Shelf Software Licenses | 302,026 | 170,000 | 170,000 | 480,588 | 310,588 |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | 2,000 | 2,000 | 2,000 | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 2,871,999 | 5,516,045 | 5,266,045 | 4,626,855 | (639,190) |
| 251 | Professional Svcs. - Information Technology | 204,875 | 80,000 | 80,000 | 539,804 | 459,804 |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 14,885 | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 22,962 | 2,900 | 2,900 | 4,700 | 1,800 |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 155,208 | 8,000 | 8,000 | 15,500 | 7,500 |
| 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 | 10,796 | | | | |
| 285 | Rents - Other | 466,373 | 400,000 | 400,000 | 400,000 | |
| 286 | Rental of Parking Spaces | 13,800 | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 600 | 900 | 900 | 900 | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | 15,000 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 4,403,838 | 6,505,245 | 6,255,245 | 6,373,619 | 118,374 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | 500 | 500 | 500 | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 3,648 | 2,100 | 2,100 | 3,600 | 1,500 |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | 749,247 | 1,329,425 | 1,329,425 | 1,327,925 | (1,500) |
| 318 | Janitorial, Laundry & Household | 18,261 | | | | |
| 320 | Office Materials & Supplies | 6,561 | 14,500 | 14,500 | 14,500 | |
| 322 | Small Power Tools & Hand Tools | 1,739 | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 5,500 | 17,020 | 17,020 | 17,020 | |
| 325 | Printing | 1,550 | 6,850 | 6,850 | 6,850 | |
| 326 | Recreational & Educational | 9,125 | | | | |
| 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 | | 795,631 | 1,370,395 | 1,370,395 | 1,370,395 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 44,579 | 10,000 | 10,000 | | (10,000) |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 13,080 | 6,500 | 6,500 | 2,500 | (4,000) |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 211,423 | 257,818 | 257,818 | 250,000 | (7,818) |
| 428 | Vehicles | | | | 6,000 | 6,000 |
| 430 | Furniture & Furnishings | 8,780 | 757,224 | 357,224 | 457,042 | 99,818 |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 277,862 | 1,031,542 | 631,542 | 715,542 | 84,000 |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 3,076,874 | 5,596,045 | 5,346,045 | 5,166,659 | (179,386) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| | Health Commissioner's Office | | | | | |
| | <i>Administration</i> | | | | | |
| 250 | Career Concepts, Inc. | 181,500 | | | | Executive Search Firm |
| 250 | Health Education & Research | | 50,000 | 50,000 | 50,000 | Laboratory Relocation Consultation |
| 250 | Language Line Services | 49,855 | | | | Language Access Services |
| 250 | PMHCC, Inc. | | 8,000 | 8,000 | 8,000 | Philly Forward Summer Internship |
| 250 | Public Health Management Corp. | 308,178 | 485,000 | 485,000 | 485,000 | Communication, Performance Mngmt. |
| 250 | Scotland Yard Security Services | 13,248 | | | | Security Services |
| 250 | SmarterU, Various Vendors | | 30,000 | 30,000 | 30,000 | Cultural Competency Training |
| 250 | To be determined | | 175,000 | 175,000 | 175,000 | Roadmap to Health Equity |
| | Subtotal | 552,781 | 748,000 | 748,000 | 748,000 | |
| | <i>Epidemiology</i> | | | | | |
| 250 | Far Harbor, IQVIA, Tableau, SAS, Various Vendors | 10,200 | 64,500 | 64,500 | 64,500 | Data, Licenses, Analytical Capacity |
| 250 | Health Promotion Council | | 10,000 | 10,000 | 10,000 | Community Hlth. Improvement Plan |
| 250 | Maskar Design | 78,720 | 40,000 | 40,000 | 40,000 | Graphic Design Services |
| 250 | PA Health Care Cost Containment Council | 5,464 | | | | PHC4 Vital |
| 250 | Pennsylvania Health Access Network | | 10,000 | 10,000 | 10,000 | Community Hlth. Improvement Plan |
| 250 | PMHCC, Inc. | 215,148 | 240,000 | 240,000 | 240,000 | Epidemiologic Support |
| 250 | Public Health Management Corp. | 10,800 | 125,000 | 125,000 | 125,000 | Data Visualization Staff Augmentation |
| 250 | Rutgers University | 6,690 | | | | PRAMS Data Collection |
| 250 | University of Pittsburgh | 76,826 | 85,000 | 85,000 | 85,000 | Behavioral Risk Factor Surveillance |
| | Subtotal | 403,848 | 574,500 | 574,500 | 574,500 | |
| | <i>Policy, Partnerships, and Other</i> | | | | | |
| 250 | AB+C Creative Intelligence LLC | | 350,000 | 350,000 | 350,000 | Communication Campaign |
| 250 | Big Cities Health Coalition, NACCHO, Etc. | | 80,000 | 80,000 | 80,000 | Coalitions, Associations |
| 250 | GLOBO, LSA, Deaf Hearing Comm, Geneva | | 200,000 | 200,000 | | Translation, Interpretation Services |
| 250 | Health Federation of Philadelphia | | 95,000 | 95,000 | 95,000 | Shared Suite |
| 250 | The Public Interest Law Center | 100,000 | | | | Policy Consultation |
| 250 | TBD | | 301,000 | 301,000 | 155,000 | Facility Project Planning, Support |
| 250 | Urban Affairs Coalition | | 155,000 | 155,000 | | Healthcare Surge Consultation |
| | Subtotal | 100,000 | 1,181,000 | 1,181,000 | 680,000 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 3,076,874 | 5,596,045 | 5,346,045 | 5,166,659 | (179,386) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| | Information Technology | | | | | |
| 250 | GoToMeeting | | 20,000 | 20,000 | | Web Conferencing Platform |
| 250 | Juniper Engineer Services | | | | 75,000 | Support Network |
| 250 | Juniper Maintenance & Spport | | | | 107,586 | Support Network |
| 250 | PMHCC, Inc. | 206,000 | 25,000 | 25,000 | | Contractor Support for PHL & MEO |
| 250 | TBD | | 215,000 | 215,000 | | Network Engineering, Endpoint Sys. |
| 250 | TBD | | 250,000 | | 250,000 | Relocation Costs: 500 S Broad St |
| 250 | Zoom | | | | 22,000 | Web Conferencing Platform |
| 251 | Comcast Services | | | | 192,240 | WiFi in DPH Sites |
| 251 | Cellco Partnership dba Verizon Wireless | 189,323 | | | 347,564 | Departmental Cell Phone Usage |
| 251 | Solustaff, Inc. | 15,552 | | | | System Administrator/Project Mgmt. |
| 251 | Tableau, SAS | | 80,000 | 80,000 | | Software Licenses |
| | Subtotal | 410,875 | 590,000 | 340,000 | 994,390 | |
| | Substance Use Prevention & Harm Reduction | | | | | |
| 250 | Angels in Motion | 34,000 | | | | Mobile Syringe Exchange |
| 250 | Gevena Worldwide Inc | 104 | | | | Language Access Services |
| 250 | Health Federation of Philadelphia | | 596,164 | 596,164 | 596,164 | Policy, Medical, Outreach Support |
| 250 | Health Federation of Philadelphia | 456,372 | | | | Opioid Surveillance |
| 250 | Health Federation of Philadelphia | 334,150 | 400,000 | 400,000 | 417,224 | Provider Buprenorphine Training |
| 250 | Health Federation of Philadelphia | | 260,000 | 260,000 | 260,000 | Space and Maintenance Services |
| 250 | Prevention Point Philadelphia | 605,442 | | | | Epidemiology, Training, Harm Red. |
| 250 | Prevention Point Philadelphia | 521,381 | 521,381 | 521,381 | 521,381 | Kensington - Staffing,Cleaning |
| 250 | TIMI Pharmacy | 100,000 | 150,000 | 150,000 | 150,000 | Naloxone Billing, Phila. Prisons |
| 250 | Various Venders | | 225,000 | 225,000 | 225,000 | Harm Reduction, Outreach Assist. |
| | Subtotal | 2,051,449 | 2,152,545 | 2,152,545 | 2,169,769 | |
| | COVID-19 | | | | | |
| 250 | Dentrust | (414,392) | | | | COVID - 19 Response |
| 250 | General Healthcare Resources | (27,687) | | | | Nursing Services |
| 250 | PMHCC, Inc. | | 350,000 | 350,000 | | COVID - 19 Response |
| | Subtotal | (442,079) | 350,000 | 350,000 | | |
| | Total | 3,076,874 | 5,596,045 | 5,346,045 | 5,166,659 | |
| | | | | | | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
|------------------------------|-------------------------------------------|--------------------------------|------------------------------------|----------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 205 | Advant-Edge | 18,170 | 35,000 | 35,000 | 35,000 | Biohazard Syringe Disposal |
| 205 | AERC | 25,000 | 25,000 | 25,000 | 25,000 | Disposal of E-Waste |
| | Subtotal | 43,170 | 60,000 | 60,000 | 60,000 | |
| 209 | AT&T, Inc., Related IT Vendors | 89,037 | 125,000 | 125,000 | 176,391 | Cell Phones, Tablet Data |
| 209 | Comcast Holding | 12,331 | | | | Cellphone Usage |
| 209 | Motorola | | | | 1,681 | Support for 800MHz Radio System |
| 209 | NU Vision Technologies | 180,776 | 125,000 | 125,000 | | Departmental Cell Phone Usage |
| 209 | Software Assurance for Telecom | | | | 50,000 | Maintenance & Support for MLC |
| | Subtotal | 282,144 | 250,000 | 250,000 | 228,072 | |
| 216 | CDW Government | 230,759 | 170,000 | 170,000 | | Mobile Tablets - Environ. Health |
| 216 | EMS | | | | 170,560 | Multi-Factor Authentication |
| 216 | Insight Public Sector | 50,239 | | | | Licensing |
| 216 | Microsoft | | | | 9,896 | Licensing |
| 216 | Office 365 | | | | 238,609 | Licenses |
| 216 | Wrike Inc | 9,062 | | | | Software |
| 216 | Shi International Corp | 11,966 | | | | Software |
| 216 | Various Vendors | | | | 61,523 | Misc. Software |
| | Subtotal | 302,026 | 170,000 | 170,000 | 480,588 | |
| 266 | CDW Government | 6,575 | | | 7,500 | Microsoft Select Software |
| 266 | Dell | 1,601 | | | | Warranty Renewal on Poweredge |
| 266 | PC Specialists | 139,282 | | | | Juniper Switch Maintenance |
| 266 | Xerox | 7,750 | 8,000 | 8,000 | 8,000 | Copier Maintenance |
| | Subtotal | 155,208 | 8,000 | 8,000 | 15,500 | |
| 285 | Colliers International | 248,673 | 305,000 | 305,000 | 305,000 | Lease - Library, Rec, 1700 S Broad |
| 285 | Enterprise Holdings, Kennedy Wilson, Etc. | 245 | 95,000 | 95,000 | 95,000 | Rental Vehicles, Storage Space |
| 285 | Rineharts Sanitation Services | 217,455 | | | | |
| | Subtotal | 466,373 | 400,000 | 400,000 | 400,000 | |
| 317 | Adapt Pharma Inc. | | 402,500 | 402,500 | 401,000 | Pharmceutical Supplies |
| 317 | Emergent Devices Inc | 747,747 | | | | |
| 317 | Physio Control Systmes | 1,500 | | | | LIFEPAK Defibrillators |
| 317 | Smith Medical Partners, Inc. | | 926,925 | 926,925 | 926,925 | Naloxone |
| | Subtotal | 749,247 | 1,329,425 | 1,329,425 | 1,327,925 | |
| 427 | CDW Government | 1,974 | | | | Hardware |
| 427 | Dell, Inc | 153,267 | 257,818 | 257,818 | 250,000 | Computer Replacements |
| 427 | Insight Public Sector | 4,809 | | | | Hardware |
| 427 | PC Specialists, Inc. | 39,507 | | | | OIT Required MX Fiber Network |
| 427 | SHI International Corp | 11,866 | | | | Hardware |
| | Subtotal | 211,423 | 257,818 | 257,818 | 250,000 | |
| 430 | TransAmerica | 8,780 | 626,000 | 226,000 | 457,042 | Furniture for Service Relocations |
| 430 | Various Vendors | | 131,224 | 131,224 | | Office Furniture |
| | Subtotal | 8,780 | 757,224 | 357,224 | 457,042 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 412,496 | 815,441 | 815,441 | 513,031 | (302,410) |
| b) | Employee Benefits | 128,386 | 344,968 | 344,968 | 212,245 | (132,723) |
| 200 | Purchase of Services | 7,018,236 | 8,509,157 | 7,682,038 | 7,276,070 | (405,968) |
| 300 | Materials and Supplies | 1,767 | 348,744 | 348,744 | 241,569 | (107,175) |
| 400 | Equipment | 9,995 | 11,475 | 11,475 | | (11,475) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 31,710 | 113,210 | 113,210 | 23,405 | (89,805) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 7,602,590 | 10,142,995 | 9,315,876 | 8,266,320 | (1,049,556) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 5 | 7 | 5 | 7 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 5 | 7 | 5 | 7 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 8,834 | | | | |
| Federal | | 4,377,937 | 8,415,876 | 8,415,876 | 7,366,320 | (1,049,556) |
| State | | 180,000 | 1,727,119 | 900,000 | 900,000 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 4,566,771 | 10,142,995 | 9,315,876 | 8,266,320 | (1,049,556) |

71-53F (Program Based Budgeting Version)

| | | | | | | |
|------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | OPIOID INVOLVED MORTALITY SURVEILLANCE | | G14329 | 145991 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEWED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To implement programs related to opioid mortality. This grant was not renewed for FY22.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 439,619 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 439,619 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 165,580 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 165,580 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | OPIOID OVERDOSE CSTE | | G14330 | 144187 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEUED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To increase epidemiology staffing capacity in the Department's opioid program. This grant was not renewed for FY22.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 9,995 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 9,995 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 28,727 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 28,727 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------|--------------------------------------------|---------------------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM | | G14443 | 147180 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/1/18 - 9/30/22 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Overdose death review and reporting (OD Stat Project) | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 49,993 | | | | |
| 100 b) | Employee Benefits - Total | 6,092 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 283 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 723 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 1,786 | | | | |
| | Class 192 - FICA | 1,575 | | | | |
| | Class 193 - Health / Medical | 1,719 | | | | |
| | Class 194 - Group Life | 6 | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 115,570 | 113,063 | 113,063 | 109,585 | (3,478) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 7,541 | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 179,196 | 113,063 | 113,063 | 109,585 | (3,478) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 144,801 | 113,063 | 113,063 | 109,585 | (3,478) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 144,801 | 113,063 | 113,063 | 109,585 | (3,478) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | PCCD BUILDING TRADES | | G14469 | 144615 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | GRANT NOT RENEUED | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant was not renewed for FY22.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 95,893 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 95,893 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 13,226 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 13,226 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | HUMAN SERVICES DEVELOPMENT FUND | | G14506 | 146114 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 133,656 | 250,000 | 250,000 | 250,000 | |
| 100 b) | Employee Benefits - Total | 46,344 | 95,000 | 95,000 | 95,000 | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 3,336 | 95,000 | 95,000 | 95,000 | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,851 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 4,639 | | | | |
| | Class 192 - FICA | 7,916 | | | | |
| | Class 193 - Health / Medical | 28,077 | | | | |
| | Class 194 - Group Life | 135 | | | | |
| | Class 195 - Group Legal | 390 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 555,000 | 555,000 | 555,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 180,000 | 900,000 | 900,000 | 900,000 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 180,000 | 900,000 | 900,000 | 900,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 180,000 | 900,000 | 900,000 | 900,000 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 2 | 3 | 2 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | 3 | 2 | 3 | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | | |
| PUBLIC HEALTH | | 14 | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | CDC OVERDOSE DATA 2 ACTION PROJECT | | | G14764 | 146148 - 146149 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 9/1/2022 - 8/31/2023 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| | | | | | | | |
| Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. | | | | | | | |
| | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 162,472 | 475,835 | 475,835 | 240,629 | (235,206) | |
| 100 b) | Employee Benefits - Total | 49,400 | 214,125 | 214,125 | 108,284 | (105,841) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 3,480 | 214,125 | 214,125 | 108,284 | (105,841) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 2,103 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 4,904 | | | | | |
| | Class 192 - FICA | 8,994 | | | | | |
| | Class 193 - Health / Medical | 29,740 | | | | | |
| | Class 194 - Group Life | 89 | | | | | |
| | Class 195 - Group Legal | 90 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 5,865,592 | 6,583,993 | 6,583,993 | 6,503,990 | (80,003) | |
| 300 | Materials and Supplies | | 241,951 | 241,951 | 214,871 | (27,080) | |
| 400 | Equipment | | 11,475 | 11,475 | | (11,475) | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 14,875 | 100,664 | 100,664 | 20,269 | (80,395) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 6,092,339 | 7,628,043 | 7,628,043 | 7,088,043 | (540,000) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 3,471,878 | 7,628,043 | 7,628,043 | 7,088,043 | (540,000) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 3,471,878 | 7,628,043 | 7,628,043 | 7,088,043 | (540,000) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 3 | 4 | 3 | 4 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 3 | 4 | 3 | 4 | | |

71-53P (Program Based Budgeting Version)

| | | | | | | | |
|-------------------------------------------|--------------------------------------------|--------------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | 41 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| X Federal | | SAMHSA COMPREGENSIVE ADDICTION RECOVERY SERVICES | | | G14925 | | 146157 |
| State | | Award Period | | Type of Grant | | | |
| Other Govt. | | 9/30/21 - 9/29/22 | | REIMBURSEMENT | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>First responder opioid activities.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 66,375 | 89,606 | 89,606 | 22,402 | (67,204) | |
| 100 b) | Employee Benefits - Total | 26,550 | 35,843 | 35,843 | 8,961 | (26,882) | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 35,843 | 35,843 | 8,961 | (26,882) | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 13,275 | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | 13,275 | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 488,184 | 429,982 | 429,982 | 107,495 | (322,487) | |
| 300 | Materials and Supplies | | 106,793 | 106,793 | 26,698 | (80,095) | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 9,294 | 12,546 | 12,546 | 3,136 | (9,410) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 590,403 | 674,770 | 674,770 | 168,692 | (506,078) | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 553,725 | 674,770 | 674,770 | 168,692 | (506,078) | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 553,725 | 674,770 | 674,770 | 168,692 | (506,078) | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| | | | | | | |
|------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title DONATIONS-COMMISSIONERS OFFICE FY22 | | Grant Number G14L03 | Index Code 146162 | |
| <i>Federal</i> | | | | | | |
| <i>State</i> | | Award Period 7/1/22 - Completion | | Type of Grant PROGRAM INCOME | | |
| <i>Other Govt.</i> | | | | | | |
| <i>X Local (Non-Govt.)</i> | | Grant Objective | | | | |
| Private and small donations for various health promotion activities | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 13,378 | | | | |
| 300 | Materials and Supplies | 1,767 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 15,145 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 8,834 | | | | |
| Total | | 8,834 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY | | No. 41 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| | Federal | DEPT OF HEALTH OVERDOSE DATA 2 ACTION PROJ/OPIOID INVOLVED MORT SURV | | | TBD | TBD |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/21 - 6/30/22 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To implement Pennsylvania's Enhanced State Opioid Overdose Surveillance project in partnership with the Commonwealth's Department of Health.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 827,119 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 827,119 | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 827,119 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 827,119 | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|-----------------------|
| CITY OF PHILADELPHIA | | | | |
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| | | | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Lead and Healthy Homes | 42 | |
| Program Description | | | | |
| This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides inhome services to families, inspects homes, remediates hazards, and enforces lead laws and regulations. | | | | |
| | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none"> - Improved the no contact rate by 10 percent. The no contact rate captures DPH's ability to get into homes for lead risk assessment inspections where children have been lead poisoned. - Continue to work with the Department of Licenses and Inspections (L&I) regarding enforcement of the new Lead Law. - Move Lead staff out of the current building space into a new facility. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL) | 1,014 | 425 | 1,500 | 1,500 |
| <u>Comments:</u> | The goal is for fewer children to be exposed to lead. Note that increases in testing can increase this number, even if the number of children exposed is declining. | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | LEAD AND HEALTHY HOMES | | | 42 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 1,870,064 | 1,612,053 | 2,060,989 | 2,305,981 | 244,992 |
| 080 | GRANTS REVENUE | 1,880,946 | 5,435,452 | 5,435,452 | 7,337,861 | 1,902,409 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,751,010 | 7,047,505 | 7,496,441 | 9,643,842 | 2,147,401 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/21 | Fiscal 2022 Budgeted | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 17 | 21 | 16 | 32 | 11 |
| 080 | GRANTS REVENUE | 13 | 25 | 13 | 26 | 1 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 30 | 46 | 29 | 58 | 12 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | GENERAL | 480 | 50,000 | 50,000 | 50,000 | |
| 080 | GRANTS REVENUE | 3,366,474 | 5,435,452 | 5,435,452 | 7,337,861 | 1,902,409 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,366,954 | 5,485,452 | 5,485,452 | 7,387,861 | 1,902,409 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2022 Original Approp. (GO Only) | Fiscal 2022 Original Approp. (All Other Sources) | Fiscal 2023 Proposed Budget (GO Only) | Fiscal 2023 Proposed Bdgt (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Appropriations | Fiscal 2022 Calculated Obligations | Fiscal 2023 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 502,944 | 594,458 | 594,458 | 655,665 | 61,206 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 502,944 | 594,458 | 594,458 | 655,665 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | LEAD AND HEALTHY HOMES | | 42 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,347,536 | 951,403 | 1,400,339 | 1,555,331 | 154,992 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 472,219 | 607,800 | 607,800 | 697,800 | 90,000 |
| 300 | Materials and Supplies | 49,709 | 46,450 | 46,450 | 46,450 | |
| 400 | Equipment | 600 | 6,400 | 6,400 | 6,400 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,870,064 | 1,612,053 | 2,060,989 | 2,305,981 | 244,992 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 17 | 21 | 16 | 32 | 11 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 17 | 21 | 16 | 32 | 11 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 480 | 50,000 | 50,000 | 50,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 480 | 50,000 | 50,000 | 50,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|------------|--------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | LEAD AND HEALTHY HOMES | | | 42 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 7A29 | Abatement Services Supervisor | 47,172 - 60,643 | | 1 | | | | (1) |
| 2 | 7A30 | Abatement Operations Manager | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 84,125 | |
| 3 | 1A04 | Clerk 3 | 42,956 - 46,871 | 3 | 4 | 3 | 4 | 186,044 | |
| 4 | 1D41 | Data Services Support Clerk | 39,229 - 42,637 | | 1 | | 1 | 39,229 | |
| 5 | 4J12 | Environmental Health Inspector | 44,107 - 48,179 | 5 | 3 | 5 | 4 | 189,980 | 1 |
| 6 | 4J43 | Environmental Health Program Manager | 73,456 - 94,445 | 3 | 3 | 3 | 3 | 287,210 | |
| 7 | 4J07 | Environmental Health Worker | 41,675 - 45,417 | 2 | 2 | 2 | 3 | 128,767 | 1 |
| 8 | 4J56 | Environmental Health Program Administrator | 89,786 - 115,434 | 1 | 1 | 1 | 1 | 116,859 | |
| 9 | 7A05 | Labor Crew Sub-Chief | 41,675 - 45,417 | | 2 | | 2 | 83,350 | |
| 10 | 1A02 | Office Clerk | 33,403 - 35,670 | | 1 | | | | (1) |
| 11 | 1E77 | Programmer Analyst 3 | 62,920 -80,879 | 1 | 1 | 1 | 1 | 72,521 | |
| 12 | 4J42 | Sanitarian Supervisor | 57,896 - 74,435 | 1 | 1 | | 1 | 57,896 | |
| 13 | 7A03 | Semi-Skilled Laborer | 39,229 - 42,637 | | | | 11 | 431,519 | 11 |
| Total | | | | 17 | 21 | 16 | 32 | 1,677,500 | 11 |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------------------|-----------------------------|---------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---------------------------------------------------------|----------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department | | | | No. | Program | | | | No. | |
| PUBLIC HEALTH | | | | 14 | LEAD AND HEALTHY HOMES | | | | 42 | |
| Fund | | | | No. | | | | | | |
| GENERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Inc. (Dec.) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | Total Full Time | | 17 | 21 | 16 | 32 | 1,677,500 | 11 | |
| | | Regular Overtime | | | | | | 70,000 | | |
| | | Expenditure Transfer to Grants Revenue Fund | | | | | | (175,000) | | |
| Total Gross Requirements | | | | 17 | 21 | 16 | 32 | 1,572,500 | 11 | |
| Plus: Earned Increment | | | | | | | | 4,959 | | |
| Plus: Longevity | | | | | | | | 384 | | |
| Less: (Vacancy Allowance) | | | | | | | | (22,512) | | |
| Total Budget Request | | | | | | | | 1,555,331 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. | Category | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) |
| | | Actual Positions 6/30/21 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/28/21 | Budgeted Positions | Department Request | (10) | (11) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | |
| 1 | Lump Sum | | 2,931 | | | | | | | |
| 2 | Full Time - Civilian | 17 | 1,273,599 | 21 | 1,505,339 | 16 | 32 | 1,660,331 | 154,992 | 11 |
| 3 | Full Time - Uniform | | 57 | | | | | | | |
| 4 | Bonus, Gross Adj. | | (1,241) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 71,693 | | 70,000 | | | 70,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 497 | | | | | | | |
| 12 | Expenditure Transfers | | | | (175,000) | | | (175,000) | | |
| Total | | 17 | 1,347,536 | 21 | 1,400,339 | 16 | 32 | 1,555,331 | 154,992 | 11 |
| 71-53J (Program Based Budgeting Version) | | | | | | | | | | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | LEAD AND HEALTHY HOMES | | | 42 |
| 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) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 967 | 100 | 100 | 100 | |
| 215 | Licenses, Permits & Inspection Charges | 1,455 | 400 | 400 | 400 | |
| 216 | Commercial off the Shelf Software Licenses | | 1,500 | 1,500 | 1,500 | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | 13,500 | 13,500 | 103,500 | 90,000 |
| 250 | Professional Services | 439,506 | 584,000 | 584,000 | 584,000 | |
| 251 | Professional Svcs. - Information Technology | 1,053 | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | 4,215 | 1,500 | 1,500 | 1,500 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 21,301 | 4,700 | 4,700 | 4,700 | |
| 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 | 2,372 | 2,100 | 2,100 | 2,100 | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 1,350 | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 472,219 | 607,800 | 607,800 | 697,800 | 90,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | LEAD AND HEALTHY HOMES | | | 42 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | 1,950 | 1,950 | 1,950 | |
| 308 | Dry Goods, Notions & Wearing Apparel | 33,400 | 3,200 | 3,200 | 3,200 | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 1,539 | 2,200 | 2,200 | 2,200 | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 2,142 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 4,922 | 250 | 250 | 250 | |
| 317 | Hospital & Laboratory | | 5,000 | 5,000 | 5,000 | |
| 318 | Janitorial, Laundry & Household | | 5,500 | 5,500 | 5,500 | |
| 320 | Office Materials & Supplies | 7,706 | 7,500 | 7,500 | 7,500 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | 1,000 | 1,000 | 1,000 | |
| 324 | Precision, Photographic & Artists | | 16,800 | 16,800 | 16,800 | |
| 325 | Printing | | 3,050 | 3,050 | 3,050 | |
| 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 | | 49,709 | 46,450 | 46,450 | 46,450 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | 1,500 | 1,500 | 1,500 | |
| 420 | Office Equipment | | 2,000 | 2,000 | 2,000 | |
| 423 | Plumbing, AC & Space Heating | 600 | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | 2,900 | 2,900 | 2,900 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 600 | 6,400 | 6,400 | 6,400 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | LEAD AND HEALTHY HOMES | | 42 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 440,559 | 584,000 | 584,000 | 584,000 | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Batta Environmental | 36,020 | | | | Laboratory Analysis |
| 250 | Public Health Management Corp. | 397,486 | 584,000 | 584,000 | 584,000 | Home Remediation Services |
| 250 | DPH Childhood Lead Poisoning Prevention | 6,000 | | | | Petty Cash Reimbursable |
| 251 | Public Health Management Corp. | 1,053 | | | | Misc. Staffing |
| | Total | 440,559 | 584,000 | 584,000 | 584,000 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | LEAD AND HEALTHY HOMES | | 42 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 420,331 | 1,717,039 | 1,717,039 | 2,318,003 | 600,964 |
| b) | Employee Benefits | 79,027 | 280,724 | 280,724 | 378,978 | 98,254 |
| 200 | Purchase of Services | 1,357,440 | 3,185,665 | 3,185,665 | 4,300,648 | 1,114,983 |
| 300 | Materials and Supplies | 4,434 | 144,025 | 144,025 | 194,433 | 50,408 |
| 400 | Equipment | 12,923 | 106,502 | 106,502 | 143,778 | 37,276 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 6,791 | 1,497 | 1,497 | 2,021 | 524 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,880,946 | 5,435,452 | 5,435,452 | 7,337,861 | 1,902,409 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 13 | 25 | 13 | 26 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 13 | 25 | 13 | 26 | 1 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 3,109,594 | 5,174,088 | 5,174,088 | 7,032,361 | 1,858,273 |
| State | | 256,880 | 261,364 | 261,364 | 305,500 | 44,136 |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 3,366,474 | 5,435,452 | 5,435,452 | 7,337,861 | 1,902,409 |

71-53F (Program Based Budgeting Version)

| | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| PUBLIC HEALTH | | 14 | | LEAD AND HEALTHY HOMES | | 42 | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| X | Federal | COMMUNITY SERVICES BLOCK GRANT | | | G14435 | | 146096 |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 1/1/22 - 12/31/22 | | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 326,186 | 864,094 | 864,094 | 1,166,527 | 302,433 | |
| 100 b) | Employee Benefits - Total | 53,814 | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 4,630 | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 2,110 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 3,806 | | | | | |
| | Class 192 - FICA | 9,000 | | | | | |
| | Class 193 - Health / Medical | 33,708 | | | | | |
| | Class 194 - Group Life | 116 | | | | | |
| | Class 195 - Group Legal | 444 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | | | | | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 380,000 | 864,094 | 864,094 | 1,166,527 | 302,433 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 2,115,049 | 864,094 | 864,094 | 1,166,527 | 302,433 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 2,115,049 | 864,094 | 864,094 | 1,166,527 | 302,433 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 7 | 9 | 7 | 9 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 7 | 9 | 7 | 9 | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program LEAD AND HEALTHY HOMES | | No. 42 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT | | G14440 | 147152 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 5/1/19 - 10/30/22 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To abate lead hazards in homes occupied by families with young children and supply support services.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 58,636 | 24,863 | 24,863 | 33,565 | 8,702 |
| 100 b) | Employee Benefits - Total | 25,213 | 8,370 | 8,370 | 11,300 | 2,930 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,560 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 850 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,121 | | | | |
| | Class 192 - FICA | 3,637 | | | | |
| | Class 193 - Health / Medical | 17,007 | 8,370 | 8,370 | 11,300 | 2,930 |
| | Class 194 - Group Life | 38 | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 682,633 | 2,394,977 | 2,394,977 | 3,233,219 | 838,242 |
| 300 | Materials and Supplies | | 3,635 | 3,635 | 4,907 | 1,272 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | 6,791 | 1,247 | 1,247 | 1,683 | 436 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 773,273 | 2,433,092 | 2,433,092 | 3,284,674 | 851,582 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 685,604 | 2,433,092 | 2,433,092 | 3,284,674 | 851,582 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 685,604 | 2,433,092 | 2,433,092 | 3,284,674 | 851,582 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 2 | 1 | 2 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 2 | 1 | 2 | |

71-53P (Program Based Budgeting Version)

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program LEAD AND HEALTHY HOMES | | No. 42 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | HUMAN SERVICES DEVELOPMENT FUND | | G14506 | 146113 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/22 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To abate lead hazards in homes occupied by families with young children and supply support services.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 310,320 | 130,000 | 130,000 | 175,500 | 45,500 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 310,320 | 130,000 | 130,000 | 175,500 | 45,500 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 256,802 | 130,000 | 130,000 | 175,500 | 45,500 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 256,802 | 130,000 | 130,000 | 175,500 | 45,500 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | 6 | | 6 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | 6 | | 6 | |

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program LEAD AND HEALTHY HOMES | | No. 42 | | |
| Fund GRANTS REVENUE | | No. 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | HUD HOME INSPECTION SERVICES | | | G14551 | 146117 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 8/1/22 - 7/31/23 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 a) | Personal Services | 35,509 | 778,151 | 778,151 | 1,050,504 | 272,353 | |
| 100 b) | Employee Benefits - Total | | 272,354 | 272,354 | 367,678 | 95,324 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | 272,354 | 272,354 | 367,678 | 95,324 | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 345,845 | 345,845 | 466,891 | 121,046 | |
| 300 | Materials and Supplies | | 86,461 | 86,461 | 116,722 | 30,261 | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 35,509 | 1,482,811 | 1,482,811 | 2,001,795 | 518,984 | |
| Summary by Funding Source | | | | | | | |
| Code (1) | Category (2) | Fiscal 2021 Actual Revenue (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimated Revenue (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) | |
| 100 | Federal | 35,509 | 1,482,811 | 1,482,811 | 2,001,795 | 518,984 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 35,509 | 1,482,811 | 1,482,811 | 2,001,795 | 518,984 | |
| Summary of Positions | | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/21 (3) | Fiscal 2022 Budgeted Pos. (4) | Incr. Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | 4 | 8 | 4 | 8 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 4 | 8 | 4 | 8 | | |

71-53P (Program Based Budgeting Version)

| | | | | | | |
|--------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program LEAD AND HEALTHY HOMES | | No. 42 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | HUD LEAD HAZARD CONTROL - TITLE X | | G14686 | 144602 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/20 - 6/30/23 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To remediate homes of lead hazards.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 114,665 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 114,665 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 10,858 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 10,858 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program LEAD AND HEALTHY HOMES | | No. 42 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT | | G14985 | 146160 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 9/30/21 - 9/29/22 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 49,931 | 49,931 | 67,407 | 17,476 |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 249,822 | 314,843 | 314,843 | 425,038 | 110,195 |
| 300 | Materials and Supplies | 4,434 | 53,929 | 53,929 | 72,804 | 18,875 |
| 400 | Equipment | 12,923 | 106,502 | 106,502 | 143,778 | 37,276 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | 250 | 250 | 338 | 88 |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 267,179 | 525,455 | 525,455 | 709,365 | 183,910 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 262,574 | 394,091 | 394,091 | 579,365 | 185,274 |
| 200 | State | 78 | 131,364 | 131,364 | 130,000 | (1,364) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 262,652 | 525,455 | 525,455 | 709,365 | 183,910 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | | 1 | 1 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | | 1 | 1 | 1 |

| CITY OF PHILADELPHIA | | | | |
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| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Public Health | 14 | Public Health Laboratory | 43 | |
| Program Description | | | | |
| This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City’s health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology. | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none">- Recruit, hire, and train new Medical Technology staff with diverse cultural and racial backgrounds to support PHL testing.- Move the Public Health Laboratory to a new location and facility, a future state of the art lab, to support testing efforts.- Explore possibilities for performing more Prison testing.- Implement Point of Care testing – Urine Suboxone Drug Screen testing and A1C point of care testing - to support City's health center Health Resources and Services Administration initiatives.- Implement auto-verification in the new Laboratory Information System to release “normal” test results to provider or applicant sooner.- Eliminate lab staff from manually reviewing and releasing results once testing is completed.- Utilize staff to perform other testing and activities. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | (2) | (3) | (4) | (5) |
| Number of diabetes blood sugar test performed | 13,370 | 6,623 | 12,000 | 12,000 |
| Comments: | Due to the decline in the number of HBA1c tests for FY21, the FY22 Annual Target volume was readjusted downward to 12,000. Although we are at the beginning of the new fiscal year, based on the FY22 Q2 numbers we are on target. | | | |
| Covid-19 Reporting turnaround times (TAT) from receipt in lab to final result | 6 hrs. 53 min | 12 hrs. 21 min | <72 hours | <72 hours |
| Comments: | TAT rose for FY22 Q2 due to increased COVID-19 testing demand and volumes from many sites (Prisons, AHS, Mobile Testing Units, LTC/ Congregate facilities, Resource Hubs and a variety of other submitters). Testing demand was a result of the dramatic increase in the SARS Cov-2 Omicron variant positive cases. Lab closures, due to holidays in November and December, also extended TAT. However, DPH was still able to meet the target TAT of less than 72 hours (3 days) from receipt in lab to final reported results. | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | PUBLIC HEALTH LABORATORY | | | 43 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 3,952,005 | 5,279,339 | 5,250,846 | 5,250,846 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 3,952,005 | 5,279,339 | 5,250,846 | 5,250,846 | |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | GENERAL | 12 | 22 | 11 | 22 | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Total Full Time | | 12 | 22 | 11 | 22 | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 53,481 | 50,000 | 50,000 | 50,000 | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Total | | 53,481 | 50,000 | 50,000 | 50,000 | |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
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| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 445,786 | 568,594 | 568,594 | 568,594 | |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 445,786 | 568,594 | 568,594 | 568,594 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | PUBLIC HEALTH LABORATORY | | 43 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,132,344 | 1,468,335 | 1,439,842 | 1,439,842 | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 1,356,638 | 2,273,910 | 2,273,910 | 2,273,910 | |
| 300 | Materials and Supplies | 945,308 | 1,509,594 | 1,509,594 | 1,509,594 | |
| 400 | Equipment | 17,715 | 27,500 | 27,500 | 27,500 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 500,000 | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,952,005 | 5,279,339 | 5,250,846 | 5,250,846 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 12 | 22 | 11 | 22 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 12 | 22 | 11 | 22 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 53,481 | 50,000 | 50,000 | 50,000 | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 53,481 | 50,000 | 50,000 | 50,000 | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|------------|---------------------------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------------|---------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| PUBLIC HEALTH | | | | 14 | PUBLIC HEALTH LABORATORY | | | 43 | |
| Fund | | | | No. | | | | | |
| GENERAL | | | | 01 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2021 Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run -PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Annual Salary 7/1/22 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 1B10 | Account Clerk | 40,396 - 43,963 | 1 | 1 | 1 | 1 | 40,396 | |
| 2 | 2L11 | Administrative Assistant - Confidential | 45,437 - 58,412 | | 1 | | 1 | 45,437 | |
| 3 | 3H79 | Administrative Scientist | 89,786 - 115,434 | 1 | 1 | 1 | 1 | 109,644 | |
| 4 | 2F69 | Contract Coordinator | 64,492 - 82,900 | 1 | 1 | 1 | 1 | 84,125 | |
| 5 | L014 | Laboratory Information System Analyst | 66,950 | 1 | 1 | 1 | 1 | 66,950 | |
| 6 | 3H38 | Laboratory Director | 97,795 - 125,728 | | 1 | 1 | 1 | 125,728 | |
| 7 | 3H18 | Laboratory Program Scientist | 62,920 - 80,879 | 1 | 3 | 1 | 3 | 206,719 | |
| 8 | 4B02 | Medical Assistant | 45,263 - 49,515 | 1 | 1 | 1 | 1 | 48,079 | |
| 9 | 3H67 | Medical Technologist 1 | 51,852 - 66,647 | 1 | 2 | 1 | 2 | 120,124 | |
| 10 | 3H66 | Medical Technologist 2 | 56,480 -72,620 | 2 | 5 | 1 | 5 | 292,567 | |
| 11 | 3H39 | Public Health Laboratory Section Supervisor | 73,456 - 94,445 | 2 | 3 | 1 | 3 | 241,357 | |
| 12 | 3G32 | Science Technician 1 | 46,414 -50,866 | 1 | 2 | 1 | 2 | 98,905 | |
| Total | | | | 12 | 22 | 11 | 22 | 1,480,031 | |
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71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | | |
|------------------------------|-----------------------------|---------------------------------------|----------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | | |
| Department PUBLIC HEALTH | | | | No. 14 | Program PUBLIC HEALTH LABORATORY | | | | No. 43 | |
| Fund GENERAL | | | | No. 01 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2021 Actual Pos. 6/30/21 (5) | Fiscal 2022 Budgeted Positions (6) | Increment Run -PPE 11/28/21 (7) | Fiscal 2023 Budgeted Positions (8) | Annual Salary 7/1/22 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Full-Time | | 12 | 22 | 11 | 22 | 1,480,031 | | |
| Total Gross Requirements | | | | 12 | 22 | 11 | 22 | 1,480,031 | | |
| Plus: Earned Increment | | | | | | | | 5,712 | | |
| Plus: Longevity | | | | | | | | 383 | | |
| Less: (Vacancy Allowance) | | | | | | | | (46,284) | | |
| Total Budget Request | | | | | | | | 1,439,842 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2021 | | Fiscal 2022 | | | Fiscal 2023 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/21 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/28/21 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 12 | 1,128,858 | 22 | 1,439,842 | 11 | 22 | 1,439,842 | | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (1,077) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 3,425 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 1,138 | | | | | | | |
| 12 | Expenditure Transfers | | | | | | | | | |
| Total | | 12 | 1,132,344 | 22 | 1,439,842 | 11 | 22 | 1,439,842 | | |

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | PUBLIC HEALTH LABORATORY | | 43 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 25,973 | 60,000 | 60,000 | 24,999 | (35,001) |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | 500 | 500 | | (500) |
| 211 | Transportation | 76 | | | | |
| 215 | Licenses, Permits & Inspection Charges | 8,807 | 2,000 | 2,000 | 24,999 | 22,999 |
| 216 | Commercial off the Shelf Software Licenses | | 500 | 500 | 500 | |
| 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 | 1,206,656 | 2,153,410 | 2,153,410 | 2,150,414 | (2,996) |
| 251 | Professional Svcs. - Information Technology | 88,481 | 10,000 | 10,000 | | (10,000) |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 17,170 | 15,000 | 15,000 | 24,999 | 9,999 |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 9,071 | 30,000 | 30,000 | 47,999 | 17,999 |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 2,500 | 2,500 | | (2,500) |
| 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) | 404 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 1,356,638 | 2,273,910 | 2,273,910 | 2,273,910 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | PUBLIC HEALTH LABORATORY | | 43 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 62,573 | | | 105,000 | 105,000 |
| 308 | Dry Goods, Notions & Wearing Apparel | 212 | | | | |
| 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 | 813,362 | 1,485,794 | 1,485,794 | 1,372,094 | (113,700) |
| 318 | Janitorial, Laundry & Household | 61,995 | 500 | 500 | 10,000 | 9,500 |
| 320 | Office Materials & Supplies | 3,969 | 15,000 | 15,000 | 12,500 | (2,500) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 2,000 | 500 | 500 | 10,000 | 9,500 |
| 325 | Printing | 49 | 7,800 | 7,800 | | (7,800) |
| 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) | 1,148 | | | | |
| | | | | | | |
| Total | | 945,308 | 1,509,594 | 1,509,594 | 1,509,594 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | 3,540 | 25,000 | 25,000 | 25,000 | |
| 420 | Office Equipment | | 2,500 | 2,500 | 2,500 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 10,650 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 1,445 | | | | |
| 499 | Other Equipment (not otherwise classified) | 2,080 | | | | |
| | | | | | | |
| Total | | 17,715 | 27,500 | 27,500 | 27,500 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | PUBLIC HEALTH LABORATORY | | 43 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 1,295,137 | 2,163,410 | 2,163,410 | 2,150,414 | (12,996) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Abbott Laboratories | 48,970 | | | | Pay Outstanding Invoice |
| 250 | Concord Engineering | 35,000 | | | | Commissioning Services |
| 250 | Health Federation of Philadelphia | | 1,491,410 | 1,491,410 | 1,263,914 | Lab Supply/Reagent Services |
| 250 | Life Technologies | 22,523 | | | | Lab Supply/Reagent Services |
| 250 | Novius, Rhapsody, Etc. | | 40,000 | 40,000 | 35,000 | Lab Information System |
| 250 | Orchard | | 65,000 | 65,000 | 65,000 | Lab Info. System Maintenance |
| 250 | Perkinelmer | 3,981 | | | | Lab Supply/Reagent Services |
| 250 | PMHCC, Inc. | 491,424 | 425,000 | 425,000 | 773,000 | Professional Lab Support Services |
| 250 | Quest Diagnostics | 765,549 | 100,000 | 100,000 | | Lab Testing Services |
| 250 | RALS POC | | | | 13,500 | Glucose Interface module |
| 250 | Various Vendors | | 32,000 | 32,000 | | Laboratory Maintenance, Services |
| 250 | Xerox | 151 | | | | Pay Outstanding Invoice |
| 250 | FY21 Fund Balance Adjustment | (160,942) | | | | FY21 Fund Balance Adjustment |
| 251 | Orchard | 88,481 | | | | Lab Info System |
| 251 | Cerner Health Services | | 10,000 | 10,000 | | NOVIUS Lab System Maintenance |
| | Total | 1,295,137 | 2,163,410 | 2,163,410 | 2,150,414 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|--------------------------------------------------|--------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | PUBLIC HEALTH LABORATORY | | 43 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 205 | Advant-Edge LLC | 25,973 | 60,000 | 60,000 | 24,999 | Lab Refuse and Biohazard Removal |
| | Total | 25,973 | 60,000 | 60,000 | 24,999 | |
| 307 | Abbott Laboratories | 8,398 | | | | Lab Test Reagents |
| 307 | Beckman Coulter | 8,700 | | | | Lab Test Reagents |
| 307 | Bio Rad Laboratories | 44,594 | | | 100,000 | Lab Test Reagents |
| 307 | Praxair Distribution | 881 | | | 5,000 | Lab Test Reagents |
| | Total | 62,573 | | | 105,000 | |
| 317 | Abbott Laboratories | 232,158 | 300,000 | 300,000 | 450,000 | Lab Test Reagents |
| 317 | A M D Pennsylvania | 920 | | | | Medical Supplies |
| 317 | Beckman Coulter Inc | 231,922 | 262,000 | 262,000 | | Lab Test Reagents |
| 317 | Becton Dickinson | 21,538 | | | | Lab and Science Supplies |
| 317 | Biofire | | 40,000 | 40,000 | | Lab and Science Supplies |
| 317 | Bio Rad Laboratories | | 60,000 | 60,000 | | Lab Test Reagents |
| 317 | Davis Packaging and Printing | 14,880 | | | | Direct Thermal Labels |
| 317 | Fischer Scientific Co LLC | 339,551 | 330,000 | 330,000 | 422,094 | Lab and Science Supplies |
| 317 | Gen Probe Sales & Services Inc. / Hologic | (28,340) | 312,959 | 312,959 | | Lab and Science Supplies |
| 317 | Henry Schein Inc. | 700 | | | | Medical Supplies |
| 317 | Hologic | 7,229 | 110,200 | 110,200 | 450,000 | Lab Test Kits and Collection |
| 317 | IDEXX Distribution | 21,898 | | | 50,000 | Lab and Science Supplies |
| 317 | I Miller Precision Optical | 4,590 | | | | Microscope Supplies |
| 317 | Marketlab, Inc. | 913 | | | | Pay Outstanding Invoices |
| 317 | Seimens Healthcare Diagnostics | | 20,000 | 20,000 | | Lab Supplies and Test Reagents |
| 317 | Various Vendors - Lab Services | 13,679 | 20,000 | 20,000 | | Lab Services |
| 317 | Various Vendors - Lab and Science Supplies | 7,963 | 20,000 | 20,000 | | Lab and Science Supplies |
| 317 | Various Vendors - Lab Supplies and Test Reagents | 6,213 | 10,635 | 10,635 | | Lab Supplies and Test Reagents |
| 317 | FY21 Fund Balance Adjustment | (62,452) | | | | FY21 Fund Balance Adjustment |
| | Total | 813,362 | 1,485,794 | 1,485,794 | 1,372,094 | |
| 318 | Abbott Laboratories | 61,995 | | | | Reagent Tests |
| 318 | WB Mason | | 500 | 500 | 10,000 | Janitorial Supplies |
| | Total | 61,995 | 500 | 500 | 10,000 | |
| 804 | Equity Transfer from General to Capital Fund | 500,000 | | | | Capital Improvements |
| | Total | 500,000 | | | | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2023 OPERATING BUDGET | | PERFORMANCE MEASURES | | | |
| Department | No. | Program | No. | | |
| Public Health | 14 | COVID Containment (CoCo) | 44 | | |
| Program Description | | | | | |
| This program performs rapid case identification, case isolation, contact tracing, and contact quarantine related to COVID-19. Additionally, CoCo is responsible for COVID-19 surveillance, testing expansion, and provision of COVID-19 guidance to the public and healthcare providers. The department’s Disease Control program is responsible for the COVID-19 vaccination deployment and will receive federal relief funding through the America Rescue Plan (ARP). To assist with COVID-19 containment efforts, DPH is receiving \$14M for vaccinations and an additional \$48M for contract tracing and testing. The majority of the tracing and testing funds (85%) will be for the School District of Philadelphia. | | | | | |
| Program Objectives | | | | | |
| <ul style="list-style-type: none">- Ease the burden of COVID-19 on minorities and vulnerable populations through effective contact tracing, expanded testing options, and targeted outreach campaigns.- Through improved electronic reporting, rapidly identify, and prevent further spread of new cases.- Monitor performance of community testing sites to ensure underserved communities are reached. | | | | | |
| Performance Measures | | | | | |
| Description | | Fiscal 2021 Year-End | Fiscal 2022 Year-to-Date (Q1 + Q2) | Fiscal 2022 Target | Fiscal 2023 Target |
| (1) | | (2) | (3) | (4) | (5) |
| Percent of cases who agree to participate in contact tracing | | 27.8% | 21.3% | 25.0% | 40.0% |
| Comments: | The low percentage of COVID-19 cases agreeing to interview was primarily due to the large winter case surge (55,625 positive cases in FY22 Q2 vs 21,938 in FY22 Q1). An additional 8% of cases were attempted but not completed (e.g., calls not answered/returned). | | | | |
| Percent of contacts who agree to quarantine | | 71.6% | 71.2% | 75.0% | 70.0% |
| Comments: | | | | | |
| Percent of PDPH COVID-19 tests that are rapid point-of-care | | 11.8% | 30.2% | 50.0% | 50.0% |
| Comments: | | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|----------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| PUBLIC HEALTH | | 14 | CORONAVIRUS CONTAINMENT | | | 44 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriations (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | GENERAL | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |
| 080 | GRANTS REVENUE | 34,421,671 | 62,189,002 | 62,189,002 | 167,265,000 | 105,075,998 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 35,646,671 | 63,469,377 | 63,469,377 | 167,365,000 | 103,895,623 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/21 (3) | Fiscal 2022 Budgeted (4) | Increment Run PPE 11/28/21 (5) | Fiscal 2023 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 080 | GRANTS REVENUE | 15 | 10 | 13 | 16 | 6 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 15 | 10 | 13 | 16 | 6 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2021 Actual Revenues (3) | Fiscal 2022 Original Budget (4) | Fiscal 2022 Estimate (5) | Fiscal 2023 Proposed Budget (6) | Increase or (Decrease) (7) |
| 080 | GRANTS REVENUE | 18,439,438 | 62,189,002 | 62,189,002 | 167,265,000 | 105,075,998 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 18,439,438 | 62,189,002 | 62,189,002 | 167,265,000 | 105,075,998 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2022 Original Approp. (GO Only) (4) | Fiscal 2022 Original Approp. (All Other Sources) (5) | Fiscal 2023 Proposed Budget (GO Only) (6) | Fiscal 2023 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2021 Calculated Obligations (3) | Fiscal 2022 Calculated Appropriations (4) | Fiscal 2022 Calculated Obligations (5) | Fiscal 2023 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | | | | | |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CORONAVIRUS CONTAINMENT | | 44 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|-------------------------------------|--------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CORONAVIRUS CONTAINMENT | | 44 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Code | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 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 | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | | Program | | No. |
| PUBLIC HEALTH | | 14 | | CORONAVIRUS CONTAINMENT | | 44 |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2021 Actual Obligations (3) | Fiscal 2022 Original Appropriation (4) | Fiscal 2022 Estimated Obligations (5) | Fiscal 2023 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | (1,180,375) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriation | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Urban Affairs Coalition | 1,225,000 | 300,000 | 300,000 | 100,000 | Staffing Services, Alternate Care Site COVID-19 isolation & quarantine supp |
| 250 | To be determined | | 980,375 | 980,375 | | |
| | Total | 1,225,000 | 1,280,375 | 1,280,375 | 100,000 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | PROGRAM SUMMARY | | |
|----------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| PUBLIC HEALTH | | 14 | CORONAVIRUS CONTAINMENT | | 44 | |
| Fund | | No. | | | | |
| GRANTS REVENUE | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 651,582 | 1,459,596 | 1,459,596 | 2,700,000 | 1,240,404 |
| b) | Employee Benefits | 174,782 | 87,413 | 87,413 | 135,000 | 47,587 |
| 200 | Purchase of Services | 31,884,034 | 54,035,829 | 54,035,829 | 162,000,000 | 107,964,171 |
| 300 | Materials and Supplies | 581,699 | 1,069,880 | 1,069,880 | 1,080,000 | 10,120 |
| 400 | Equipment | 1,017,111 | 5,334,988 | 5,334,988 | 1,350,000 | (3,984,988) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 112,463 | 201,296 | 201,296 | | (201,296) |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 34,421,671 | 62,189,002 | 62,189,002 | 167,265,000 | 105,075,998 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/21 | Fiscal 2022 Budgeted Positions | Increment Run PPE 11/28/21 | Fiscal 2023 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 15 | 10 | 13 | 16 | 6 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 15 | 10 | 13 | 16 | 6 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2021 Actual Revenues | Fiscal 2022 Original Budget | Fiscal 2022 Estimate | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 443,617 | 1,350,121 | 1,350,121 | | (1,350,121) |
| Federal | | 17,995,821 | 60,838,881 | 60,838,881 | 167,265,000 | 106,426,119 |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 18,439,438 | 62,189,002 | 62,189,002 | 167,265,000 | 105,075,998 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | GRANT INFORMATION SUMMARY | | | |
|---------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|--|
| FISCAL 2023 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | | |
| PUBLIC HEALTH | | 14 | CORONAVIRUS CONTAINMENT | | 44 | | |
| Fund | | No. | | | | | |
| GRANTS REVENUE | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code | |
| X | Federal | EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19 | | | G14451 | 146226/146230 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 8/1/2019 - 5/18/2023 | | REIMBURSEMENT | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards. | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | 651,582 | 1,459,596 | 1,459,596 | 2,700,000 | 1,240,404 | |
| 100 b) | Employee Benefits - Total | 174,782 | 87,413 | 87,413 | 135,000 | 47,587 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 10,500 | 87,413 | 87,413 | 135,000 | 47,587 | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 8,927 | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | 18,924 | | | | | |
| | Class 192 - FICA | 38,169 | | | | | |
| | Class 193 - Health / Medical | 97,445 | | | | | |
| | Class 194 - Group Life | 352 | | | | | |
| | Class 195 - Group Legal | 465 | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 31,444,982 | 52,765,498 | 52,765,498 | 162,000,000 | 109,234,502 | |
| 300 | Materials and Supplies | 581,699 | 1,046,250 | 1,046,250 | 1,080,000 | 33,750 | |
| 400 | Equipment | 1,007,762 | 5,278,828 | 5,278,828 | 1,350,000 | (3,928,828) | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | 112,463 | 201,296 | 201,296 | | (201,296) | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 33,973,270 | 60,838,881 | 60,838,881 | 167,265,000 | 106,426,119 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 17,995,821 | 60,838,881 | 60,838,881 | 167,265,000 | 106,426,119 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 17,995,821 | 60,838,881 | 60,838,881 | 167,265,000 | 106,426,119 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 15 | 10 | 13 | 16 | 6 | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 15 | 10 | 13 | 16 | 6 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------|
| FISCAL 2023 OPERATING BUDGET | | | WITHIN PROGRAM | | | |
| Department PUBLIC HEALTH | | No. 14 | Program CORONAVIRUS CONTAINMENT | | No. 44 | |
| Fund GRANTS REVENUE | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | VITAL STRATEGIES | | G14L02 | 144005 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 5/22/2020 - 9/15/2021 | | REIMBURSEMENT | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To respond to COVID-19 using contact tracing, case investigation, and other technology tools to prevent the outbreak in Philadelphia.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2021 Actual Obligations | Fiscal 2022 Original Appropriations | Fiscal 2022 Estimated Obligations | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 439,052 | 1,270,331 | 1,270,331 | | (1,270,331) |
| 300 | Materials and Supplies | | 23,630 | 23,630 | | (23,630) |
| 400 | Equipment | 9,349 | 56,160 | 56,160 | | (56,160) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 448,401 | 1,350,121 | 1,350,121 | | (1,350,121) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2021 Actual Revenue | Fiscal 2022 Original Budget | Fiscal 2022 Estimated Revenue | Fiscal 2023 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 443,617 | 1,350,121 | 1,350,121 | | (1,350,121) |
| Total | | 443,617 | 1,350,121 | 1,350,121 | | (1,350,121) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/21 | Fiscal 2022 Budgeted Pos. | Incr. Run PPE 11/28/21 | Fiscal 2023 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |