

71-53A (Program Based Budgeting Version)

### **FISCAL 2023 OPERATING BUDGET**

### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAI	L 2U2.	3 OPERATING BU	JUGET				
Depart								No.
N	Mayor's Office							05
No. (1)	Fund (2)	Class	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					
01	General	a) b)	Personal Services Employee Benefits	5,574,446	5,892,600	5,920,633	6,123,607	202,974
		200 300 400	Purchase of Services  Materials and Supplies  Equipment	828,369 6,259	780,260 38,950 2,391	880,260 28,950 2,391	815,680 28,950 2,391	(64,580)
		500 800	Contributions, etc. Payments to Other Funds	71,000				
			Total	6,480,074	6,714,201	6,832,234	6,970,628	138,394
01 S	General cholarship	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds	196,500	100,000	135,000	100,000	(35,000)
			Total	196,500	100,000	135,000	100,000	(35,000)
08	Grants Revenue		Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	181,217	175,000	355,364	455,000	99,636
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total	181,217	175,000	355,364	455,000	99,636
		1 400		101,217	173,000	333,304	455,000	99,030
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	5,755,663	6,067,600	6,275,997	6,578,607	302,610
	epartmental Total	200 300	Purchase of Services Materials and Supplies	828,369 6,259	780,260 38,950	880,260 28,950	815,680 28,950	(64,580)
	All Funds	400 500 800	Equipment Contributions, etc. Payments to Other Funds	267,500	2,391 100,000	2,391 135,000	2,391 100,000	(35,000)
			Total	6,857,791	6,989,201	7,322,598	7,525,628	203,030

71-53B (Program Based Budgeting Version)

### **FISCAL 2023 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2023 OF LIVATING BOD	OLI					
Department						No.
Mayor's Office						05
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General:						
Exempt- Wage and Other Payroll increases	74,974					74,974
Transfer Training Director to CAO (-1 Pos)	(70,000)					(70,000
Position for Public Engagement (+1)	80,000					80,000
Position for City Rep and (+1 Pos) and promotion	68,000					68,000
Crisis communication	50,000					50,000
Ending one-time program cost relating to Community		(== aaa)				/
Engagement & Racial Equity Programs		(75,000)				(75,000
Decrease Racial Equity Training		(50,000)				(50,000
Transfer Xerox Maintenance from OIT		8,420				8,420
Lobbying Contracts		50,000				50,000
Travel		2,000				2,000
Total	202,974	(64,580)				138,394
General Scholarships:						
Decrease Scholarship Fund				(35,000)		(35,000
Booloado Gollolaromp i ana				(35,000)		(35,000
				(33,000)		(33,000
Grants Revenue:						
	00.000					00.000
Serve Grant- Increase Award	99,636					99,636
	99,636					99,636
Total all Funds	302,610	(64,580)		(35,000)		203,030
				[		

71-53C (Program Based Budgeting Version)

SECTION 2

3

### **FISCAL 2023 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2									
Depa	rtment					No.				
	Mayor's Office							05		
		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
(1)	(2)	6/30/21	(4)	(5)	(6)	11/28/21	(0)	(0)	(Col. 8 less 5) (10)	(Col. 9 less 6)
(1) <b>4</b> S	ummary by Object Class		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump Sum	meation - P	147,923		139,066			181,389		42,323
	Full Time	64	5,581,845	65	6,058,898	60	69	6,397,218	4	338,320
_	Bonus, Gross Adj.		(2,919)		78,033			2,221,212		(78,033)
	PT, Temp/Seas, Bd , SCG		28,814		-,					( -,,
	Overtime		,							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	64	5,755,663	65	6,275,997	60	69	6,578,607	4	302,610
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Fund:	s					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	Total									
CS	ummary by Object Class	ification - (	Conoral Fund							
	Lump Sum	incation - C	147,923		139,066			181,389		42,323
2	Full Time	61	5,405,264	62	5,703,534	56	64	5,942,218	2	238,684
	Bonus, Gross Adj.	01	(2,919)	UZ.	78,033	00	04	0,042,210		(78,033)
	PT, Temp/Seas, Bd, SCG		24,178		,					( , ,,,,,,
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	61	5,574,446	62	5,920,633	56	64	6,123,607	2	202,974
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General	Fund					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	Total									
L	Total	l								

71-53D (Program Based Budgeting Version)

OITT OF FINEADELFINA	`					
FISCAL 2023 OPERATING BU	DGET	PERFORMANCE MEASURES AND RACIAL E				
epartment	No.	Program	No.			
Mayor's Office	05	Mayor. Chief of Staff and Executive Office	01			

### **Program Description**

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-today activities of the Mayor and provides support to the entire Mayor's Office.

### **Program Objectives**

- -Ensure Cabinet members and departmental leadership work to inform goal setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- -Continue providing meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

CITY OF BUIL AREI BUIA

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
	6.3	7.0	7	7						
Average response time to scheduling requests (days)										
Comments:										
Comments:										
Comments:		<u> </u>								
Comments:	1	<u> </u>								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Program Mayor's Office 05 Executive Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2021 Fiscal 2023 Fund Fund Actual Original Estimated Proposed No. **Obligations** Appropriations Obligations Budget (1) (2) (3) (4) (5) (6) 1,515,147 1,344,345 01 General 1,372,378 1,388,368 Total 1,515,147 1,344,345 1,372,378 1,388,368 Summary of Full Time Positions by Fund **Actual Positions** Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 6/30/21 PPE 11/28/21 No. Fund Budgeted Budgeted (2) (3) (4) (5) (6) (1) 01 General 13 10 9 10 Total Full Time 13 10 9 10 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Fund Fund Actual Original Estimated Proposed No. Revenues **Budget** Obligations Budget (1) (2) (3) 15,000 15.000 01 General 15,000 Total 15.000 15,000 15,000 Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Dept. Carry Fiscal 2023 Forward Original Approp. Proposed Budget Where Description Original Approp.

(3)

Fiscal 2021

Calculated

#### Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (3) (5) (6) Employee Benefits - Civilian Finance 526,018 420,674 420,674 462,558 41,883 Employee Benefits - Uniform Finance 526,018 420,674 420,674 462,558 Total 41,883

Selected Associated Operating Costs

(GO Only)

(4)

Fiscal 2022

Calculated

71-53E (Program Based Budgeting Version)

(2)

Description

Total

Appropriated (1)

Dept.

Where

SECTION 2 6

(All Other Sources)

(5)

Fiscal 2022

Calculated

01

Increase

or

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less 4)

(7)

Increase

or

(Decrease)

(7)

Fiscal 2023

Proposed Bdgt

(All Other Sources)

(7)

Increase

(GO Only)

(6)

Fiscal 2023

Calculated

15,990

15,990

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY				
F	FISCAL 2023 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Mayor'	s Office	05	Executive			01	
Fund		No.					
Genera	al	01					
		ī	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,379,268	1,254,334	1,282,367	1,289,937	7,57	
b)	Employee Benefits						
200	Purchase of Services	61,685	82,620	82,620	91,040	8,42	
300	Materials and Supplies	3,194	5,000	5,000	5,000		
400	Equipment		2,391	2,391	2,391		
500	Contributions, Indemnities and Taxes	71,000					
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,515,147	1,344,345	1,372,378	1,388,368	15,99	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	10	9	10		
105	Full Time - Uniform						
	Total	13	10	9	10		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)		15,000	15,000	15,000		
ederal							
State							
	overnments						
Other Fu	nds of the City						
4 E2E /P:	Total rogram Based Budgeting Version)		15,000	15,000	15,000		

		CITY OF PHIL FISCAL 2023 OPER			<del></del>	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	or's Of	ffice			05	Executive					01
Fund	01301	nice			No.	LXCCULIVE					01
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(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	M200	Mayor			229,120	1	1	1	1	229,120	
2		Chief of Staff			199,800	1	1	1	1	199,800	
3	F359	First Deputy Chief of Staff			158,100	1	1	1	1	158,100	
4	D176	Deputy Chief of Staff			112,200	1	1	1	1	112,200	
5	D176	Deputy Chief of Staff			112,200			1	1	112,200	1
6	A425	Assistant to the Chief of Staff			95,000	2	2	1	1	95,000	(1)
7	D533	Director of Administrative Services			94,025	1	1	1	1	94,025	
8		Special Assistant to the Mayor			71,750	1	1	1	1	71,750	
9		Director of Scheduling			75,000	1	1		1	75,000	
10		Executive Assistant			44,794	1	1	1	1	44,794	
11	A445	Assistant Deputy City Rep			67,000	1					
12 13		City Rep First Deputy City Rep			169,950	1					
13	F304	First Deputy City Rep			107,066	'					
		Lump Sum								118,608	
Total G	ross Re	quirements				13	10	9	10	1,310,597	
		Plus: Earned Increment					-				
		Plus: Longevity									
		Less: (Vacancy Allowance)			(20,66						
			Total Bu	idget Request						1,289,937	
			Fisca	al 2021	ary of Personal	Fiscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		· ,	6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			36,236		139,066			118,608	(20,458)	
2	Full Tim	ne - Civilian	13	1,332,029	10	1,065,268	9	10	1,171,329	106,061	
3		ne - Uniform		174							
4		Gross Adj.				78,033				(78,033)	
5								ļ			
6									<u> </u>		
7									<u> </u>		
-	8 Unused Uniform Leave										
10	9 Shift/Stress  10 H&L, IOD, LT-Sick								<del>                                     </del>		
11	rial, iC	JU, ∟1-3lUN								<del>                                     </del>	
12										<b>-</b>	
12		Total	13	1,379,268	10	1,282,367	9	10	1,289,937	7,570	
74 52 1	/D== ===	am Based Budgeting Version)	13	1,018,200	10	1,202,307	9	10	1,205,537	1,510	<u> </u>

Total
71-53J (Program Based Budgeting Version)

SECTION 2 8

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Mav	or's Office	05	Executive			01	
Fund		No.				-	
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Codo	Boompaon	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	.,	Schedule 200 - I			` ,		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services	153					
211	Transportation	28	25,000	25,000	25,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	1,610					
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		5,000	5,000	5,000		
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	7,480	34,000	34,000	34,000		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	25,569					
	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees		45.000	45.000	45.000		
	Repair & Maintenance Charges		15,000	15,000	15,000		
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	26,845	3,620	3,620	12,040	8,420	
275	Juror Fees	20,040	3,020	3,020	12,040	0,420	
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
_	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	61,685	82,620	82,620	91,040	8,420	

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Program Department Mayor's Office 05 Executive 01 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(5) (7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 761 304 Books & Other Publications Building & Construction 305 306 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 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 2.309 5.000 5.000 5.000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 124 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 3,194 5,000 5,000 Total 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 2,391 2,391 2,391 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 426 Recreational & Educational

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427 428

430

499

Vehicles

SECTION 2 10

2,391

2,391

2,391

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET **BY PROGRAM** Program Mayor's Office 05 Scholarship 02 No. 01 General Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Departmental Description Original Estimated Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (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 Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 571N Auto-Motor Vehicle 1,000 70,000 Civil Rights 581 Total 71,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

### **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND

	FISCAL 2023 OPERA	TING BUDG	GET	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program			No.			
	yoir's Office		05	Executive			01			
und			No.							
Ger	neral		01							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description (2)		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4)	(5)	(6) 34,000	(7)			
	Payments for Care of Individuals		7,480	34,000	34,000	34,000				
		E: 10001	F: 10000	Fi 10000	Fi 10000	5 "	,			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		rpose or scope of			
Object Code	or Provider	Actual	Original Appropriation	Estimated Obligations	Department		ovided. Include, if			
Joue		Obligations	Арргорпацоп	Obligations	Request	арріісавіе, ц	nit cost of service.			
250	Miscellaneous	3,480				OnStar, Sirius, Supp	olies, Food			
250	Critical Mention	4,000				Program used by Cit				
250	Kasey Thompson		34,000	15,000		Child Welfare Board	Oversight Support			
	тво			19,000		Child Welfare Board				
	Total Class 250	7,480	34,000	34,000	34,000					
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						ĺ				
						ĺ				
						ĺ				
	(Program Based Budgeting Version)									

SECTION 2 12

	CITY OF PHILADELPI		PROGRAM SUMMARY				
						IN .	
Departmen		No.	Program			No.	
Mayor' Fund	s Office	05 No.	Scholarships			02	
Genera		01					
Genera	di		mary by Class				
	T	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olaco	Bosciipiidii	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	,	( )		( )	. ,	
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes	196,500	100,000	135,000	100,000	(35,000	
700	Debt Service	100,000	,	,	700,000	(00,000	
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total	196,500	100,000	135,000	100,000	(35,000	
	i otal		ary of Positions	100,000	100,000	(00,000	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal		<u> </u>					
State							
	overnments						
Otner Fu	nds of the City						
71-53F (Pi	Total rogram Based Budgeting Version)						

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET **BY PROGRAM** Program Mayor's Office 05 Scholarships 02 No General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (2) (3) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 196,500 100,000 135,000 100,000 (35.000)504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto-Motor Vehicle 571N Civil Rights 581 Total 196,500 100,000 135,000 100,000 (35,000)Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Mavor'	s Office	05	Aging Services			05	
und		No.	3 3				
Grants	Revenue	08					
		Sumi	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal		92					
tate							
	overnments						
ther Fu	nds of the City						
. === /=	Total rogram Based Budgeting Version)	92					

		OF PHILADELPHI		GRA		ATION SUMN	IARY
	FISCAL 202	23 OPERATING BI	UDGET		WITHIN F	PROGRAM	
Departmen	nt		No.	Program			No.
Mayor'	s Office		05	Aging Services			05
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
Х	X Federal PCA- Title V Senior Com		munity Services Employ	ment Program		G05055	050314, 050330
	State	Award Period		-	Type of Grant	•	•
	Other Govt.	July 1, 2018 - June 30, 2020			Cost Reim	bursement- US Departm	nent of Labor
	Local (Non-Govt.)		Gra	ant Objective			
WHO MEE	ET ELIGIBILITY CRIT	'ERIA . TO PROVIDE WORK EX		ary by Class	AINING TO INCREAS	E EMPLOYABILITY TO	THESE ADULTS.
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrana
Class		Description	Actual	Original	Estimated	Department	Increase or
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		( )	,		, ,	
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						<del>                                     </del>
200		pal Plan 10 - City Match					
300	Purchase of Service						
400	Materials and Suppl Equipment	lico					
500	Contributions, Inden	nnities and Taxes					<del>                                     </del>

900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	92				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	92				
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

Payments to Other Funds

FISCAL 2023 OPERATING BU	DGET	PERFORMANCE MEASURES AND RAC	IAL EQUITY
Department	No.	Program	No.
Mayorla Office	05	Communication and Digital	07

#### **Program Description**

The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

#### **Program Objectives**

- -Strengthen communications and digital training, resources and coordination for all City department communications and digital staff—with an emphasis on accessibility in City communications.
- -Continue to enhance citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.
- -Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.
- -Continue implementing multilingual communications, working with departments to create awareness of the importance of sharing critical messages in the most spoken languages in the city via press releases, blogs, and social media posts.

Perform	nance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
	4.8%	3.0%%	4.0%	4.0%
Engagement rate across platforms				
Comments: Engagement rate is determined slightly differently on each plathat is commenting/liking/sharing your content.	atform (Facebook, Twitte	r, Instagram) but ove	rall it shows the perce	ent of your audience
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	594,056	611,032	10% increase from prior year	8% increase from prior year
Comments:				
Comments:				
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Mayor's Office 05 Communications & Digital 07 Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2021 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations **Obligations** Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 742,772 794,611 894,611 01 General 897,111 2,500 Total 742,772 794,611 894,611 897,111 2,500 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Fiscal 2022 Fund Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 No. Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 9 9 8 9 Total Full Time 8 9 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Dept. Carry Fiscal 2023 Fiscal 2023 Forward Original Approp. Where Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Increase

Calculated

Obligations

(3)

268,119

268,119

Calculated

Appropriations

301,688

301,688

71-53E (Program Based Budgeting Version)

Description

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

Where

Appropriated

(1)

Finance

Finance

SECTION 2 18

Calculated

Obligations

(5)

301,688

301,688

Calculated

Budget

297,316

297,316

(Decrease)

(4,372)

(4,372

	CITY OF PHILADELPI	AIA		PROGRAM	SUMMARY	
F	ISCAL 2023 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
	s Office	05	Communications &	& Digital		07
Fund		No.				
Genera	al	01				
		T .	mary by Class			·
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	720,416	763,961	763,961	766,461	2,500
b)	Employee Benefits					
200	Purchase of Services	22,356	30,400	130,400	130,400	
300	Materials and Supplies		250	250	250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	742,772	794,611	894,611	897,111	2,500
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
	Total	9	9	8	9	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	ther Governments					
Otner Fu	nds of the City					
71-53F (Pr	Total rogram Based Budgeting Version)					

		CITY OF PHIL	ADELPI	AIA		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING I	BUDGE1	-			BY PR	OGRAM		
Departi	ment				No.	Program					No.
	or's Of	ffice			05	Communic	cations & Di	gital			07
Fund Ger	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(5)	(0)	(1)	(0)	(3)	(10)
1	D506	Director of Communications			122,000	1	1	1	1	122,000	
2		Deputy Director of Communications			92,250	1	1	1	1	92,250	
3	D260	Deputy Director of Communications			92,250	1	1	1	1	92,250	
4	D260	Deputy Director of Communications			92,250	1	1	1	1	92,250	
5		Deputy Director of Communications			90,000	1	1				(1)
6		Press Aide			50,000	1	1	1	1	50,000	
7		Digital Director			103,000	1	1	1	1	103,000	
8		Deputy Digital Director			82,000	1	1	1	1	82,000	
9	A537	Assistant Digital Director			61,141	1	1	1	1	61,141	1
10	N/A	Assistant Director of Communications			58,000				1	58,000	1
		Lump Sum Payment								13,570	
		Zamp Gam r aymom								. 0,010	
						_	_	_	_		
I otal G	ross Re	quirements				9	9	8	9	766,461	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						766,461	
			Total Be		ary of Personal	Services				700,401	
			Fisca	al 2021		iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			41,905					13,570	13,570	
2	Full Tim	ne - Civilian	9	678,955	9	763,961	8	9	752,891		
3		ne - Uniform									
4		Gross Adj.		(444)							
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12		T									
71.52 [	/Droare	Total	9	720,416	9	763,961	8	9	766,461	13,570	

Total
71-53J (Program Based Budgeting Version)

SECTION 2 20

### **SCHEDULE 200 PURCHASE OF SERVICES**

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Mav	or's Office	05	Communications	& Digital		07
Fund		No.		a 2.ga.		<u> </u>
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 coonpact	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser			
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	1,609				
220	Electric Current					
221	Gas Services					
222	Steam for Heating  Meals (non-travel) & Official Entertaining	233				
	Overtime Meals	233				
_	Advertising & Promotional Activities	961				
250	Professional Services	19,553	30,400	130,400	130,400	
	Professional Svcs Information Technology	10,000	00,400	100,400	100,400	
	Accounting & Auditing Services					
	Legal Services					
_	Mental Health & Intellectual Disability Services					
	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					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
283 284						
	Ground & Building Rental Rents - Other					
_	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	22,356	30,400	130,400	130,400	

71-53K (Program Based Budgeting Version)

SECTION 2 21

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Mayor's Office 05 Communications & Digital 07 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations **Obligations** Request (Decrease) (6) (1) (2)(3)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications Building & Construction 305 306 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 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 250 250 250 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 250 250 Total 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 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

428

430

499

Vehicles

### FIGURE 2022 OREDATING BURGET

**CITY OF PHILADELPHIA** 

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program		·	No.	
May	voir's Office		05	Communication	ns & Digital		07	
und			No.			•		
Ger	eral		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)  Payments for Care of Individuals		19,553	30,400	130,400	130,400		
	•	Fi I 0004	Fi I 0000	FiI 0000	Fi I 0000	D. a. anilla a na		
/linor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		urpose or scope of ovided. Include, if	
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request		unit cost of service.	
		- ungument	түргөришин	o ungumente	1104000	арриолого,		
250	Critical Mention	4,000				Program Used by C	omms Office	
	Newspapers	838				Print Newspapers		
	Various	14,715				Newspaper subscrip		
250	Various		30,400	30,400		Newspaper subscrip		
250	Various Total Class 250	19,553	30,400	100,000 <b>130,400</b>	100,000 <b>130,400</b>	Crisis Management		
	10tai 0ia33 200	10,000	30,400	100,400	130,400			

### FISCAL 2023 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

### PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Mayor's Office	05	Public Engagement	08

### **Program Description**

The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. The vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.

### **Program Objectives**

- -Continue providing impactful and relevant programming and content for residents using an equity lens and values.
- -Facilitate stronger connections with advisory commissions to inform inclusive policies and programs coming from the Administration.
- -Complete the development of the Equitable Engagement Toolkit and develop an implementation plan to reach additional departments throughout the City with this resource.
- -Create an Indigenous Peoples' Commission.

Perform	Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023							
Description	Year-End	Year-to-Date	Target	Target							
		(Q1 + Q2)									
(1)	(2)	(3)	(4)	(5)							
High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees)	N/A Prior year data not available	N/A	Set baseline	2,187 hours							
Comments:											
Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments)	N/A Prior year data not available	N/A	Set baseline	105,082 hours							
Comments:				-							
Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity	N/A Prior year data not available	N/A	Set baseline	66							
Comments:											
Average open rate for all email campaigns	N/A Prior year data not available	N/A	Set baseline	28.30%							
Comments:	•	•		•							

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **FISCAL 2023 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
Mayor's C	Office	05	Public Engageme	nt		08
		Summ	ary by Fund			•
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,162,677	1,108,533	1,098,533	1,165,226	66,693
08	Grant	181,217	175,000	355,364	455,000	99,636
	Total	1,343,894	1,283,533	1,453,897	1,620,226	166,329
	Si	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	15	13	16	1
08	Grant	3	3	4	5	2
	Total Full Time	18	18	17	21	3
			Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	279,213	175,000	355,364	455,000	99,636
	Total	279,213	175,000	355,364	455,000	99,636
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	l iated Operating (	Costs		
Dept.	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	440,267	416,435	416,435	442,772	26,337
Finance	Employee Benefits - Uniform	1.0,237	1.0,.00	1.0,.00	,	20,007
	Total	440,267	416,435	416,435	442,772	26,337

71-53E (Program Based Budgeting Version)

Program		CITY OF PHILADELPI	AIA	PROGRAM SUMMARY				
Mayor's Office	F	ISCAL 2023 OPERATING	BUDGET					
Summary by Class	Departmen	nt	No.	_			No.	
Class		s Office		Public Engagemer	nt		08	
Class								
Class   Description	Genera	al		mary by Class				
Class			1		Figural 2002	Fig. at 1,0000	la ava a a a	
(1) (2) Obligations (3) (4) (5) (6) (7)  (2) (2) (3) (4) (5) (6) (7)  (3) (4) (5) (6) (7)  (4) (5) (6) (7)  (5) (6) (7)  (7) (7) (7) (7) (7) (7) (8) (8) (9) (7)  (8) Personal Services 1,125,154 1,054,533 1,054,533 1,121,226 66,65 (7)  200 Purchase of Services 35,239 35,500 35,500 35,500 35,500 30 (7) (7) (7) (7) (7) (7) (7) (7) (7) (7)	Class	Description						
(1) (2) (3) (4) (5) (6) (7)  100 Employee Compensation a) Personal Services 1,125,154 1,054,533 1,054,533 1,121,226 66,66 b) Employee Benefits 200 Purchase of Services 35,239 35,500 35,500 35,500 35,500 300 Materials and Supplies 2,284 18,500 8,500 8,500 8,500 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 1 1,162,677 1,108,533 1,098,533 1,165,226 66,61	Class	Description		•		*		
100   Employee Compensation	(4)	(0)	_		_	-	` ,	
a)   Personal Services		( )	(3)	(4)	(5)	(6)	(7)	
Description			4 405 454	4.054.522	4.054.533	4 404 000	00,000	
200   Purchase of Services   35,239   35,500   35,500   35,500   36,500   300   Materials and Supplies   2,284   18,500   8,500   8,500   8,500   400   Equipment   500   Contributions, Indemnities and Taxes   700   Debt Service   800   Payments to Other Funds   900   Advances and Misc. Payments   1,162,677   1,108,533   1,098,533   1,165,226   66,69   1,108   1,162,677   1,108,533   1,098,533   1,165,226   66,69   1,108   1,162,677   1,108,533   1,098,533   1,165,226   66,69   1,108   1,			1,125,154	1,054,533	1,054,533	1,121,226	66,693	
300   Materials and Supplies   2,284   18,500   8,500   8,500     400   Equipment		' '		07.700	07.700			
400   Equipment								
Solution   Contributions   Indemnities and Taxes			2,284	18,500	8,500	8,500		
Total		· ·						
Roo   Payments to Other Funds								
900   Advances and Misc. Payments   Total								
Total	800	<u> </u>						
Actual   Fiscal 2022   Increment   Budgeted   Run   Budgeted   Positions   PPE 11/28/21   PPE 11/28/21   PPE 11/28/21   PPE 11/28/21   PPE 11/28/21   PPE	900	Advances and Misc. Payments						
Actual Positions   Budgeted Run   Positions   Budgeted Positions   PPE 11/28/21   Positions   PPE 11		Total			1,098,533	1,165,226	66,693	
Positions   Budgeted   Run   Positions			Ī	T T				
Code (1)         Category (2)         6/30/21 (3)         Positions (4)         PPE 11/28/21 (5)         Positions (6)         (7)           101         Full Time - Civilian         15         15         13         16           Selected Associated Non-Tax Revenues by Type           Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Fiscal 2025 Fis			Actual				Increase	
(1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         15         15         13         16           Selected Associated Non-Tax Revenues by Type           Fiscal 2021         Fiscal 2022         Fiscal 2022         Fiscal 2023         Increase           Description         Actual         Original         Estimate         Proposed         or           Revenues         Budget         Obligations         Budget         (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)           Local (Non-Governmental)         Federal         State         Other Governments         Other Funds of the City				_	-	=		
101   Full Time - Civilian   15   15   13   16					PPE 11/28/21	Positions	` ,	
Total   15		` '			· ·			
Total	101		15	15	13	16	1	
Selected Associated Non-Tax Revenues by Type  Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Original Estimate Proposed or Revenues Budget Obligations Budget (Decrease)  (1) (2) (3) (4) (5) (6)  Local (Non-Governmental)  Federal State Other Governments Other Funds of the City	105	Full Time - Uniform						
Description  Actual Actual Revenues (1)  Local (Non-Governmental)  Federal  State Other Governments Other Funds of the City  Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Proposed Obligations Budget Obligations Budget (5) (6)  (6)  Corease)  (7)  (8)  Fiscal 2022 Fiscal 2023 Fiscal 2025 Fisc				_	-	16	1	
Description  Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6)  Local (Non-Governmental) Federal State Other Governments Other Funds of the City		Sele	ected Associated	l Non-Tax Reven	ues by Type			
Revenues Budget Obligations Budget (Decrease)  (1) (2) (3) (4) (5) (6)  Local (Non-Governmental)  Federal  State Other Governments Other Funds of the City							Increase	
(1)       (2)       (3)       (4)       (5)       (6)         Local (Non-Governmental) <td< td=""><td></td><td>Description</td><td></td><td>-</td><td></td><td>·</td><td></td></td<>		Description		-		·		
Local (Non-Governmental)  Federal  State  Other Governments  Other Funds of the City					=			
Federal State Other Governments Other Funds of the City		· · ·	(2)	(3)	(4)	(5)	(6)	
State Other Governments Other Funds of the City	<u> </u>	on-Governmental)						
Other Governments Other Funds of the City								
Other Funds of the City		<u> </u>						
	<b>—</b>							
I lotal I I I I I I I I I I I I I I I I I I I	Other Fur	· · · · · · · · · · · · · · · · · · ·						
71-53F (Program Based Budgeting Version)	71-53E (Pr							

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING I	BUDGE1				BY PR	OGRAM		
Departi	ment				No.	Program					No.
	or's Of	fice			05	Public Enç	gagement				08
Fund Ger	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
( ' /	(-)	(4)			( ',		(-)	(- /	(=)	(0)	(19)
1	D744	Director of Public Engagement			122,000	1	1		1	122,000	
2		Chief Service Officer			101,764	1	1	1	1	101,764	
3	C207	Citywide Engagement Manager			75,000	1	1		1	75,000	
4	C484	Coordinator Black Male Engagement			51,500	1	1	1	1	51,500	
5	D479	Deputy Services Officer			80,080	1	1	1	1	80,080	
6		Director Of Black Male Achievement			82,800	1	1	1	1	82,800	
7		Executive Director Office of Faith Base			82,800	1	1	1	1	82,800	
8		Executive Director Of The Youth Comm			82,800	1	1	1	1	82,800	
9		Executive Director Women Commission	1		93,600	1	1	1	1	93,600	
10 11		Office Administrator			84,884 65,000	1	1	1	1	54,884 65,000	
12		Performance Management Specialist Program Coordinator			56,375	'	1	1	1	56,375	
13		Public Engagement Analyst			47,741	'	1	1	1	47,741	
14		Senior Engagement Manager			66,837	'1	1	1	1	66,837	
15		Volunteer Engagement Coordinator			53,045	1	1	1	1	53,045	
16		Executive Director Indigenous People's	Commission		80,000				1	80,000	1
		Transfer to Grant								(15,000)	
Total G	ross Re	quirements				15	15	13	16	1,181,226	1
Total C	1000 110	Plus: Earned Increment				10	10		10	1,101,220	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(60,000)	
		zeee. (vacane) valentance)	Total Bu	idget Request						1,121,226	
				Summa	ary of Personal	Services					
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian	15	11,581 1,114,881	15	1,054,533	13	16	1,121,226		1
3		ne - Civilian ne - Uniform	15	1,114,881	15	1,004,033	13	16	1,121,226		1
		Gross Adj.		(1,308)							
		mp/Seas, Bd, SCG		(1,306)							
6		ne - Civilian									
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total	15	1,125,154	15	1,054,533	13	16	1,121,226		1
71-53 I	/Drogra	am Based Budgeting Version)									

Total
71-53J (Program Based Budgeting Version)

SECTION 2 27

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Departm	nent	Program No.				
Mavo	or's Office	05	Public Engagemer	nt		08
Fund		No.	3.3.		Į.	
Gene	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Couc	2000.i.p.i.o.i.	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,500				
211	Transportation		7,500	7,500	7,500	
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					
	Overtime Meals					
	Advertising & Promotional Activities		8,000	8,000	8,000	
250	Professional Services	30,722	5,000	5,000	5,000	
	Professional Svcs Information Technology					
-	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions		7,000	7,000	7,000	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees	0.047				
	Repair & Maintenance Charges	3,017				
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software		8,000	8,000	8,000	
	Juror Fees		6,000	0,000	0,000	
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total	35,239	35,500	35,500	35,500	

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Mayor's Office 05 **Public Engagement** 80 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations **Obligations** Request (Decrease) (6) (1) (2)(3)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications Building & Construction 305 306 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 1,305 15,000 5,000 5,000 Food Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 733 3.500 3.500 3.500 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 246 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 2,284 8,500 8,500 Total 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 Precision, Photographic & Artists

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

426

427 428

430

499

Vehicles

### FISCAL 2023 OPERATING BUIDGET

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

FISCAL 2023 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.	
	oir's Office		05	Public Engager	ment		08	
Fund			No.					
Ger	eral		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		30,722	5,000	5,000	5,000	(*)	
	Payments for Care of Individuals		,	-,	-,	,,,,,		
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Hustle, Inc.	28,000				P2P Communication		
	Various Various	2,722	5,000	5,000		Zoom, Supplies, Foo Zoom, Supplies, Foo		
250	Total Class 250	30,722	5,000	5,000	5,000	Zoom, Supplies, Foo	oa, etc	
		,	, , , , , ,	,,,,,,	.,			
71-53N	(Program Based Budgeting Version)							

SECTION 2 30

F	CITY OF PHILADELPI	PROGRAM SUMMARY				
Departmer	nt	No.	Program No.			
•	s Office	05	Public Engagemen	ıt.		08
und	3 Office	No.	T ublic Eligagemen			
Grants	Revenue	08				
Oranto	ricordia		nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		. ,	` '	, ,	
a)	Personal Services	181,217	175,000	355,364	455,000	99,6
b)	Employee Benefits	- ,	- 7			
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
900	•	181,217	175,000	255 264	4FF 000	99,6
	Total		ary of Positions	355,364	455,000	99,6
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	4	5	(- )
105	Full Time - Uniform	, and the second	J		,	
100	Total	3	3	4	5	
		ected Associated	-		o l	
	Con	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Восоприон	Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	(44,287)	175,000	355,364	455,000	99,6
Federal		148,500	,	·	, -	-,-
tate		175,000				
	overnments					
ther Fu	nds of the City					
	Total	279,213	175,000	355,364	455,000	99,6

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Mayor's Office 05 Public Engagement 80 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code SERVE Phila VISTA PGM Coordinator G05386 050318 Federal Type of Grant State Award Period Other Govt. July 1, 2021 Through June 30, 2022 Salary Reimbursement - Fund for Philadelphia Local (Non-Govt.) **Grant Objective** Serve Philadelphia VISTA Corps work with City departments to fight injustices and causes of poverty. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) 100 a) Personal Services 176,581 175,000 305,000 455,000 150,000 100 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 Materials and Supplies

Total		176,581	175,000	305,000	455,000	150,000
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	148,500				
200	State	175,000				
300	Other Governments					
400	Local (Non-Governmental)	(44,287)	175,000	305,000	455,000	150,000
	Total	279,213	175,000	305,000	455,000	150,000
		Summary	of Positions			

Fiscal 2022

Budgeted Pos.

(4)

3

3

Actual Pos.

6/30/21

(3)

3

3

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

400

500

800 900

Code

(1) 101

105

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

Advances and Misc. Payments

SECTION 2 32

Incr. Run

PPE 11/28/21

3

3

Fiscal 2023

Budgeted Pos.

(6)

5

5

Inc. / (Dec.)

(Col. 6 less Col. 4)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	t		No.	Program			No.
Mayor's Office			05	Public Engagement 08			08
Fund			No.				
Grants Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	SERVE VACCINE VOLU	NTEER COORDINATO	२		G05385	050320
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2021 Through June 30,			Salary Reimburse	ment - Fund for Philade	elphia
Χ	Local (Non-Govt.)		Gra	nt Objective			

This grant provides the salary for the Vaccine Volunteer Coordinator. The Vaccine Volunteer Coordinator works with volunteers and partner organizations to support Philadelphia's COVID-19 vaccination efforts. The coordinator also manages a Ride Access Hotline to help Philadelphians with access and functional needs obtain free transportation to vaccine appointments.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,636		50,364		(50,364)
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	4,636		50,364		(50,364)
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,364		(50,364)
	Total			50,364		(50,364)
			of Positions			•
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform			1		1
105				1		
	Total	1		1 1		

Total
71-53P (Program Based Budgeting Version)

	DEDECOM
FISCAL 2023 OPERATING BUDGET	PERFORM

#### PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Mayor's Office	05	Policy, Legislation and Intergovernmental Affairs	09

### **Program Description**

The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.

### **Program Objectives**

- -Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- -Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- -Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Support collaboration and data-driven decision-making on key cross-departmental initiatives, including the Roadmap to Safer Communities, Rebuild, the City's Racial Equity strategy, and other mayoral priorities.
- -Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Infrastructure Investment and Jobs Act.
- -Conduct projects via the GovLabPHL initiative that utilize behavioral insights, rigorous evaluation methods, and/or data analysis to improve City services, in collaboration with City agencies and academic partners.

Performa	nce Measures						
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Administration-wide policy meetings	16	10	24	20			
FY22 target assumed two monthly meetings every month, but scheduling conflicts and cancellations will not allow for meeting the FY22 target. FY23 target reflects scheduling flexibility.							
Number of external partnerships	12	tabulated at year- end	12	12			
Comments:							
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Incompleted In

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
Mayor's C	Office	05	05 Policy, Legislation & Intergovernmental Affairs			
,		Summ	ary by Fund	Ü		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,672,926	1,708,561	1,708,561	1,769,353	60,792
	Total	1,672,926	1,708,561	1,708,561	1,769,353	60,792
			Time Positions b		1,709,555	00,7 92
Fund	I	Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	12	(4)	11	13	(1)
		<u> </u>				
	Total Full Time	12	13	11	13	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating		<b>=</b> :	
Dept.	<b>_</b>	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	529,930	551,996	551,996	536,824	(15,172)
Finance	Employee Benefits - Uniform	F00 000	EE4 000	EE4 000	F00 004	/AF A70\
	Total	529,930	551,996	551,996	536,824	(15,172)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
	's Office	05	Policy, Legislation	& Intergovernmental	Affairs	09
Fund		No.				
Genera	al	01	. 01			
	T	T I	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,391,074	1,397,811	1,397,811	1,408,603	10,792
b)	Employee Benefits					
200	Purchase of Services	281,702	307,500	307,500	357,500	50,000
300	Materials and Supplies	150	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,672,926	1,708,561	1,708,561	1,769,353	60,792
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	11	13	
105	Full Time - Uniform					
	Total	12	13	11	13	
	Sele	ected Associated				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Otner Fu	ands of the City					
71-53F (P	Total rogram Based Budgeting Version)					

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING I	BUDGET				BY PR	OGRAM		
Departi	ment				No.	Program					No.
	or's Of	ffice			05	Policy, Legislation & Intergovernmental Affairs				09	
Fund Ger	neral				No. 01						
					Ι	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
(1)	(2)	(3)			( <del>4</del> )	(3)	(0)	(1)	(0)	(9)	(10)
1	C136	Chief Education Advisor to The Mayor			192,400	1	1	1	1	192,400	
2		Deputy Chief of Staff For Policy			158,100	1	'1	'1	1	158,100	
3		43 Deputy Director Of Legislative And Community Affairs			76,875	1	1	1	1	76,875	
4		Deputy Policy Director	•		87,885	1	1	1	1	87,885	
5		Deputy Policy Director			94,300	1	1	1	1	94,300	
6		Director of Policy			122,000	1	1				(1)
7	D562	Director of Legislative Affairs			108,150	1	1	1	1	108,150	
8	D740	Deputy Mayor Of Inter-Governmental A	ffairs		192,400	1	1	1	1	192,400	
9	E695	Executive Assistant			58,425	1	1	1	1	58,425	
10	E695	Executive Assistant			78,750	1	1	1	1	78,750	
11	P583	Project Coordinator			73,500	1	1	1	1	73,500	
12	S308	Senior Policy Advisor			105,000	1	1	1	1	105,000	
13	P312	Policy & Research Analyst			68,500		1		1	68,500	
14	S308	Senior Policy Advisor			85,000				1	85,000	1
		Lump Sum								49,211	
Total G	ross Re	quirements				12	13	11	13	1,428,496	
Total G	1033 116	Plus: Earned Increment				12	13		13	1,420,430	
		Plus: Longevity									
		,								(10.902)	
		Less: (Vacancy Allowance)	Total Ru	ıdget Request	(19,893) 1,408,603						
			Total Be		ary of Personal	Services				1,100,000	
			Fisca	al 2021		iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			47,519					49,211	49,211	
2		ne - Civilian	12	1,341,935	13	1,397,811	11	13	1,359,392		
3		ne - Uniform									
4		Gross Adj.		4.000							
5		mp/Seas, Bd, SCG		1,620							
	6 Overtime - Civilian 7 Overtime - Uniform										
8											
9											
10		DD, LT-Sick									
11											
12	i e										
	1	Total	12	1,391,074	13	1,397,811	11	13	1,408,603	49,211	
71-53.1	(Progra	am Based Budgeting Version)				, - ,-				-, -	

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2023 OPERATING E</b>	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
May	or's Office	05	Policy, Legislation	& Intergovernmenta	l Affairs	09		
Fund		No.	, J					
Gene	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		5.000	5.000	5.000			
211	Transportation		5,000	5,000	5,000			
215	Licenses, Permits & Inspection Charges	005						
216	Commercial off the Shelf Software Licenses	805						
	Electric Current							
221	Gas Services							
222	Steam for Heating  Magic (non-train) & Official Entertaining							
	Meals (non-travel) & Official Entertaining  Overtime Meals							
	Advertising & Promotional Activities	2,852						
	Professional Services	236,553	215,000	215,000	265,000	50,000		
	Professional Svcs Information Technology	250,555	213,000	213,000	203,000	30,000		
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues	40,505	85,000	85,000	85,000			
256	Seminar & Training Sessions	40,000	2,500	2,500	2,500			
257	Architectural & Engineering Services		2,000	2,000	2,000			
<b>—</b>	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges	987						
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	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)							
I	Total	281 702	307 500	307 500	357 500	50,000		

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Mayor's Office 05 Policy, Legislation & Intergovernmental Affairs 09 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations **Obligations** Request (Decrease) (6) (1) (2)(3)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 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 313 150 3,000 3,000 3,000 Food Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 250 250 250 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 3,250 3,250 Total 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 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

## **SUPPORTING DETAIL: PROFESSIONAL SERVICES AND**

	FISCAL 2023 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
May	yor's Office		05	Policy, Legislatio	n & Intergovernm	ental Affairs	09	
Fund			No.	, ,				
Ger	neral		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)		236,553	215,000	215,000	265,000	50,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250 250 250 250 250	Buchanan Ingersoll Various  Clark Hill Holland & Knight	100,000 2,803 18,750 115,000	100,000	100,000 115,000		Lobbying Services Newspaper subscripused for keeping tra Boards and Commi Lobbying Services Lobbying Services	ack of the various	
250	TBD				265,000	Lobbying Services		
	Total Class 250	236,553	215,000	215,000	265,000			

#### **FISCAL 2023 OPERATING BUDGET**

### PERFORMANCE MEASURES AND RACIAL EQUITY

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

#### **Program Description**

The Office of Diversity Equity and Inclusion (ODEI) was renamed in Executive Order 1-20 to include the word "Equity" in the title, reflecting a strategic commitment to focus on equitable outcomes for the City's residents and employees, in addition to diverse representation and an inclusive environment. DEI launched the City's Workforce Diversity, Equity and Inclusion Strategy, in partnership with the Office of Human Resources and City departments, requiring annual department plans on intentional efforts to increase underrepresented talent, implement diverse recruitment strategies, and build an inclusive culture. DEI also launched the City's Racial Equity Strategy, which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. The Mayor's Office for People with Disabilities (MOPD) and Mayor's Office of LGBT Affairs are situated in ODEI. ODEI also works to ensure that the City is working with diverse businesses to fulfill its needs for goods and services and advances the City's annual goal to reach 35 percent participation from minority, women, and disabled-owned business enterprises (M/W/DSBEs) on its contracts.

### **Program Objectives**

- -Continue providing engaging programming and content for residents using an equity lens and values.
- -Engage more deeply with advisory commissions to inform inclusive policies and programs coming from the Administration.
- -Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's race equity initiative.
- -Implement a citywide DEI Plan Template that will allow the City to consistently track and measure progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.
- -Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.
- -Promote the success of the City's first comprehensive budget equity process by publicly recognizing and supporting new and expanded race equity initiatives that are funded in the City's FY23 budget.
- -Improve the diversity of the people serving on the Mayor's Commission on LGBT Affairs and increase the capacity of the Office of LGBT Affairs external engagement.
- Continue progress toward full implementation of ADA Transition Plan and increase the number of ADA modifications and corrective actions completed in compliance with the Plan.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Internal meetings convened by the Mayor's Commission on People with Disabilities	8	14	15	15					
Comments:									
Meetings convened by the Commission on LGBT Affairs	9	6	12	12					
Comments: LGBT Affairs is reviewing Commission applications and seeks to	o fill 8 Commission se	eats, bringing Commiss	sion total to 12.	=					
Department diversity and inclusion trainings held	19	36	50	50					
For Q2 we included trainings across the ODEI team, including racial equity trainings and trainings done by the Mayor's Office for People with Disabilities.									
Department workforce review meetings	38	77	150	150					
Comments:		•		•					

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Mayor's Office 05 Diversity, Equity & Inclusion 10 Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2021 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) (101,000) 01 General 1,128,190 1,111,095 1,111,095 1,010,095 Total 1,128,190 1,111,095 1,111,095 1,010,095 (101,000)Summary of Full Time Positions by Fund **Actual Positions** Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 No. Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) (2) (3) (4) (5) (6) (1) (7) 01 General 10 10 10 10 Total Full Time 10 10 10 10 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Dept. Carry Fiscal 2023 Fiscal 2023 Forward Original Approp. Where Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (5) (7) Employee Benefits - Civilian Finance 268,284 320,203 320,203 329,680 9,478 Employee Benefits - Uniform Finance 268,284 320,203 329,680 9,478 Total 320,203

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET		INCONAM	OOMINAN		
Departmer	nt	No.	Program			No.	
•	s Office	05	Diversity, Equity &	Inclusion		10	
und	5 5 ms	No.	Divoloky, Equity a	moracion		10	
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	700,617	810,845	810,845	834,845	24,00	
b)	Employee Benefits						
200	Purchase of Services	426,942	298,500	298,500	173,500	(125,0	
300	Materials and Supplies	631	1,750	1,750	1,750		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,128,190	1,111,095	1,111,095	1,010,095	(101,0	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	10	10	10		
105	Full Time - Uniform						
	Total	10	10	10	10		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	-					
ederal							
tate							
	overnments						
νιner Fu	nds of the City						
1-53F /P	Total rogram Based Budgeting Version)	<u> </u>					

	CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGE				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment	TIOOME LOLO OF LIN	ATING E	JODOLI	No.	Program		<b>D</b> 1111	O O I (7 (IVI		No.
	or's Of	ffice			05	, and the second	Equity & Inc	ducion			10
Fund	y01 3 OI	nice			No.	Diversity,	Equity & Inc	Jusion			10
Ger	neral				01						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(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		ADA Coordinator			82,400	1	1	1	1	82,400	
3		Chief Diversity and Inclusion Officer Deputy Chief Diversity Officer			171,600	1	1	1	1	171,600 102,000	1
4		Deputy Director of LGBT Affairs			102,000 51,500	1	1	'1	1	51,500	'
5		Director of LGBT Affairs			92,700	'	'	1	1	92,700	
6		Disability Constituent Services Coordin	ator		42,887	1	1	1	1	42,887	
7		Executive Assistant			61,800	1	1	1	1	61,800	
8	E772	Executive Dir, Mayor's Commission on	People with Dis	sabilities	87,550	1	1	1	1	87,550	
9	P579	Project Director			82,400	1	1	1	1	82,400	
10		Project Director			84,460	1	1	1	1	84,460	
11	T553	Training Director			70,000	1	1				(1)
Total G	Total Gross Requirements  Plus: Earned Increment  Plus: Longevity  Less: (Vacancy Allowance)				10	10	10	10	859,297 (24,452)		
			Total Bud	dget Request	ry of Personal Services						
			Fiscal			iscal 2022		Fiers	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- <i>'</i>	6/30/21	=		=	11/28/21		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			10,682							
2		ne - Civilian	10	679,373	10	810,845	10	10	834,845	24,000	
3		ne - Uniform									
4		Gross Adj.		(1,167)							
5		mp/Seas, Bd, SCG		11,729							
6		ne - Civilian									
7		ne - Uniform	-								
8		d Uniform Leave									
9	Shift/St		-								
10	H&L, IC	DD, LT-Sick	-								
11	-		-								
12	<u> </u>	Total	10	700,617	10	810,845	10	10	834,845	24,000	
71.52	/Droar	ाठाव। am Based Budgeting Version)	10	700,017	10	010,845	10	10	034,845	24,000	

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
May	or's Office	05	Diversity, Equity 8	lnclusion		10		
Fund	or o office	No.	Divolony, Equity o	x moraoron		10		
Gen	eral	01						
0011			F' I 0000	F' I 0000	F' I 0000	1		
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023	Increase		
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
(1)	(2)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation		4,500	4,500	4,500			
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000			
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	424,442	294,000	294,000	169,000	(125,000)		
251	Professional Services Professional Svcs Information Technology	424,442	294,000	294,000	109,000	(123,000)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services	2.000						
255	Dues	2,000						
256	Seminar & Training Sessions	500						
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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)							
I	Total	426,942	298,500	298,500	173,500	(125,000)		

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Mayor's Office 05 Diversity, Equity & Inclusion 10 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations **Obligations** Request (Decrease) (6) (1) (2)(3)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 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 631 1,500 1,500 1,500 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 250 250 250 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 1,750 1,750 Total 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 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

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

### **FISCAL 2023 OPERATING BUDGET**

	FISCAL 2023 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
May	vor's Office		05	Diversity, Equi	tv & Inclusion		10
Fund			No.	2.10.013, 240.	.,		
Ger	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		424,442	294,000	294,000	169,000	(125,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		, , ,		Ü	·		
250	Milligan & Company	118,642	92,000			ADA Study	
250	DHCC	4,000	10,000	10,000		ASL Interpretation	
250	Equity & Results	150,000	192,000	262,494		Racial Equity Traini	ng
250	Coded by Kids	150,000				Think Tank Institute	•
250	Fund for Philadelphia	1,200				VISTA	
250	Various	600				Juneteenth Celebra	
250	TBD			21,506	169,000	Racial Equity Traini	ng, ASL
						Interpretation	
	Total Class 250	424,442	294,000	294,000	169,000		
						ĺ	
						ĺ	
						ĺ	
						ĺ	
74 534	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET PERFOR

### PERFORMANCE MEASURES AND RACIAL EQUITY

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

### **Program Description**

The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

#### **Program Objectives**

- -Leading a working group of several agencies to update the City's documents and procedures related to vetting candidates for senior-level City positions and City Board and Commission members.
- -Continue to develop and distribute additional workforce advisories.
- -Work alongside the Board of Ethics and other relevant agencies to identify and fill ethics-related training needs across the executive branch.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Responses to gift inquiries within 48 business hours	100%	100%	100%	100%					
Comments:									
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs)	10	6	10	10					
Comments:									
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Program Mayor's Office 05 Integrity Office 11 Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2021 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. **Obligations** Appropriations **Obligations** Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 258,362 267,440 267,440 280,100 01 General 12,660 Total 258,362 267,440 267,440 280,100 12,660 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Fund Fiscal 2022 Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 No. Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) (2) (3) (4) (5) (6) (1) (7) 2 2 01 General 2 2 Total Full Time 2 2 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Dept. Carry Fiscal 2023 Fiscal 2023 Forward Original Approp. Where Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (5) (6)

101,851

101,851

105,241

105,241

71-53E (Program Based Budgeting Version)

Finance

Finance

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

SECTION 2 49

105,241

105,241

109,450

109,450

4,210

4,210

Summary of Positions		CITY OF PHILADELPI	AIA	PROGRAM SUMMARY					
Mayor's Office	F	ISCAL 2023 OPERATING	BUDGET						
Summary by Class	Departmen	nt	No.	Program			No.		
Class		s Office		Integrity Office			11		
Class									
Class   Description	Genera	al		mary by Class					
Class		1	T .		Figural 2000	Fig. at 2002	laaraaa		
Color	Class	Description							
(1)	Class	Description		•		-			
100   Employee Compensation   a)   Personal Services   257,917   266,500   266,500   277,160   10,66   b)   Employee Benefits	(4)	(0)	_	* * * *	_	_	` ,		
a)   Personal Services   257,917   266,500   266,500   277,160   10,66     b)   Employee Benefits		` '	(3)	(4)	(5)	(6)	(7)		
b)   Employee Benefits   200   Purchase of Services   445   740   740   2,740   2,00			057.047	200 500	200 500	077.400	40.000		
200   Purchase of Services			257,917	266,500	266,500	277,160	10,660		
300   Materials and Supplies   200		† · · ·			- 10				
400   Equipment			445	_		,	2,000		
Sol   Contributions, Indemnities and Taxes	-			200	200	200			
Total   258,362   267,440   267,440   280,100   12,66	-								
Roo   Payments to Other Funds									
Note									
Total   258,362   267,440   267,440   280,100   12,66	800	· ·							
Summary of Positions	900	Advances and Misc. Payments							
Actual		Total			267,440	280,100	12,660		
Positions				T .					
Code (1)         Category (2)         6/30/21 (3)         Positions (4)         PPE 11/28/21 (5)         Positions (6)         (7)           101 Full Time - Civilian         2         2         2         2         2           105 Full Time - Uniform         2         2         2         2         2           Selected Associated Non-Tax Revenues by Type           Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Original Estimate Proposed or Revenues Budget Obligations Budget (Decrease)         0         0         (1)         (2)         (3)         (4)         (5)         (6)         (6)         (6)         (7)           Local (Non-Governmental)         (2)         (3)         (4)         (5)         (6)         (5)         (6)			Actual				Increase		
(1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         2         2         2         2         2           Selected Associated Non-Tax Revenues by Type           Selected Associated Non-Tax Revenues by Type           Fiscal 2021         Fiscal 2022         Fiscal 2023         Increase           Description         Actual         Original         Estimate         Proposed         or           Revenues         Budget         Obligations         Budget         (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)           Local (Non-Governmental)         State         Other Governments         Other Funds of the City         Total				-	-	_			
101   Full Time - Civilian   2   2   2   2   2   2   2   2   2					PPE 11/28/21	Positions	` ,		
Total   2   2   2   2   2   2   2   2   2	— ` <i>′</i>	` '					(7)		
Total   2   2   2   2   2     2	101		2	2	2	2			
Selected Associated Non-Tax Revenues by Type  Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase  Description Actual Original Estimate Proposed or Budget Obligations Budget (Decrease)  (1) (2) (3) (4) (5) (6)  Local (Non-Governmental)  Federal State  Other Governments  Other Funds of the City  Total	105	Full Time - Uniform							
Description    Fiscal 2021   Fiscal 2022   Fiscal 2022   Fiscal 2023   Increase		* * * * * * * * * * * * * * * * * * * *	_	_		2			
Description  Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6)  Local (Non-Governmental)  Federal State Other Governments Other Funds of the City Total		Sele	ected Associated	l Non-Tax Rever	ues by Type				
Revenues Budget Obligations Budget (Decrease)  (1) (2) (3) (4) (5) (6)  Local (Non-Governmental)  Federal  State Other Governments Other Funds of the City  Total							Increase		
(1)       (2)       (3)       (4)       (5)       (6)         Local (Non-Governmental) <td< td=""><td></td><td>Description</td><td></td><td>-</td><td></td><td>•</td><td></td></td<>		Description		-		•			
Local (Non-Governmental)  Federal  State  Other Governments  Other Funds of the City  Total					=				
Federal State Other Governments Other Funds of the City Total			(2)	(3)	(4)	(5)	(6)		
State Other Governments Other Funds of the City Total	_ `	on-Governmental)							
Other Governments Other Funds of the City Total									
Other Funds of the City Total									
Total									
	Other Fu	· · · · · · · · · · · · · · · · · · ·							
71-53F (Program Based Budgeting Version)	71-53E (P-		ļ						

		CITY OF PHIL FISCAL 2023 OPER	-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
	or's Of	ffice			05	Integrity Office					11
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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)
1 2		Chief Integrity Officer Chief Deputy Integrity Officer			171,600 105,560	1 1	1 1	1 1	1 1	171,600 105,560	1
Total G	Total Gross Requirements  Plus: Earned Increment  Plus: Longevity  Less: (Vacancy Allowance)				2	2	2	2	277,160		
			Total Bu	idget Request	ory of Doroonal	Personal Services					
	I		- Fie -	al 2021	1			- Fig. 1	1 2022	Inc. //Doc.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted F	Estimated	Increment	Fisca Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/28/21	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	_	ne - Civilian	2	257,917	2	266,500	2	2	277,160		
3	_	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	Π&L, IC	DD, LT-Sick									
12											
12	<u> </u>	Total	2	257,917	2	266,500	2	2	277,160		
71-53 [	/Drogr	am Based Budgeting Version)		231,811		200,500	2		211,100		

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
Mav	or's Office	05	Integrity Office			11
Fund		No.	magai, care			
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I			(-)	( )
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	445	740	740	740	
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
_	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software					
266 275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	1				
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				2,000	2,000
	,					
	Total	445	740	740	2,740	2,000

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Program Department Mayor's Office 05 Integrity Office 11 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications Building & Construction 305 306 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 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 200 200 200 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 200 200 Total 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 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

#### **FISCAL 2023 OPERATING BUDGET**

### PERFORMANCE MEASURES AND RACIAL EQUITY

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

#### **Program Description**

The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. OCR recognizes extraordinary residents and visiting dignitaries through ceremonial events and acknowledgements and represents the Mayor at public and virtual events. The OCR team works collaboratively with agencies and nonprofits to elevate Philadelphia's visibility and build the city's brand integrity to help support the attraction of visitors and new residents.

#### **Program Objectives**

- -The Office of the City Representative (OCR) will continue to develop into an Events & Experience team, creating new experiences that can be fun, positive/good news, educational, or meaningful for residents and visitors, as well as cost effective and innovative. OCR will continue to align programs, talent, and partners through the City's racial equity lens. OCR will leverage partnerships with the local tourism/hospitality leaders: Visit Philadelphia, PHLCVB, and Welcome America Inc. among others, in these efforts but also create and develop them independently through the OCR team's creativity and passion.
- -OCR will continue building on the strategic collaborations and external partnerships (such as Visit Philadelphia, PHLCVB, Philadelphia250, Global Philadelphia Association, Welcome America and Independence Visitor Center) to ensure the City receives positive visibility as a destination for visitors and for resident engagement, working closely with the Commerce department and international affairs team.
- -OCR will continue using social media metrics and other low-cost or no-cost qualitative data to gauge what target audiences are interested in and most enjoy, so OCR can enhance or modify events, if needed.

Performance Measures								
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of special events	52	45	38	70				
Comments:								
International Engagement Cultural	30	31	25	40				
Comments: International engagement is higher than targeted due to quicker	return of flag raisings	and visits by internati	onal dignitaries.					
Number of events at which the Office of the City Representative represents the Mayor	55	83	42	85				
Comments:								
Comments:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Mayor's Office 05 City Representive's Office 12 Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2021 Increase Fund Fund Actual Original Estimated Proposed or No. **Obligations** Appropriations **Obligations** Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 379,616 379,616 460,376 80,760 01 General Total 379,616 379,616 460,376 80,760 Summary of Full Time Positions by Fund Fiscal 2022 Fiscal 2022 Fund **Actual Positions** Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 No. Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 3 3 4 Total Full Time 3 4 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Dept. Carry Fiscal 2023 Fiscal 2023 Where Forward Original Approp. Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (5)

71-53E (Program Based Budgeting Version)

Finance

Finance

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

SECTION 2 55

136,089

136,089

167,981

167,981

31,892

31,892

136,089

136,089

CITY OF PHILADELPHIA			PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING							
Departmen	nt	No.	Program	Program				
_	Mayor's Office 05			s Office		12		
Fund		No.						
Genera	al	01						
			mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		344,616	344,616	425,376	80,760		
b)	Employee Benefits							
200	Purchase of Services		25,000	25,000	25,000			
300	Materials and Supplies		10,000	10,000	10,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		379,616	379,616	460,376	80,760		
		Summ	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		3	3	4	1		
105	Full Time - Uniform							
	Total		3	3	4	1		
	Sele	ected Associated	d Non-Tax Reven	ues by Type		-		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)		
<u> </u>	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							
71-525 /0-	Total rogram Based Budgeting Version)	ļ	ļ					

		CITY OF PHIL FISCAL 2023 OPER	7	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	ment				No.	Program					No.
May	or's Of	fice			05	City Representive's Office					12
Fund	Fund			No.							
Ger	eral				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)
1 2 3 4 5	F364	City Representative First Deputy City Representative Assistant Deputy City Representative Deputy City Representative Coordinator			176,748 110,278 70,350 83,350 58,350		1 1 1	1 1 1	1 1 1	176,748 110,278 83,350 55,000	(1) 1
Total G	ross Re	quirements					3	3	4	425,376	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T							405.070	
			i otal Bu	Idget Request	ary of Personal	425,376					
			Eige	al 2021	1	Fiscal 2022		Eigo	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- · · <del>- g -</del> · ,	6/30/21				11/28/21		1,100.	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian			3	344,616	3	4	425,376		1
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress		_							
10	H&L, IC	DD, LT-Sick									
11											
12											
<u> </u>		Total			3	344,616	3	4	425,376		1

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2023 OPERATING B</b>	UDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
	or's Office	05	City Representive's Office			12		
Fund	51 0 011100	No.	City respisassimine a cines			12		
Gen	eral	01						
-		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Purchase of Ser		( )	. ,		
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							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals		27.000	07.000				
	Advertising & Promotional Activities		25,000	25,000	25,000			
250	Professional Services							
251	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
	Seminar & Training Sessions							
257 258	Architectural & Engineering Services							
259	Court Reporters Arbitration Fees							
<b>—</b>	Repair & Maintenance Charges							
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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)							
		ļ	05.000	05.000	05.000			
I	Total	1	25,000	25,000	25,000			

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Mayor's Office 05 City Representive's Office 12 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Departmental Code Description Original Estimated Actual Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications Building & Construction 305 306 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 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 10,000 10,000 10,000 Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 10,000 10,000 Total 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 Precision, Photographic & Artists 426 Recreational & Educational

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Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427 428

430

499

Vehicles