

71-53A (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	3 OPERATING BI	JDGET				
Depart	tment RECORDS							No. 31
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)
01		100	Employee Compensation					
	General	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,823,021 705,437 46,441 96,930	3,009,970 758,985 95,032 48,726	3,259,750 758,985 95,032 48,726	3,364,422 758,985 95,032 48,726	104,672
			Total	3,671,829	3,912,713	4,162,493	4,267,165	104,672
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
1		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					
Т		400	Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation	0.000.00	0.000.075	0.050.55	0.001.10=	40.40==
	epartmental Total All Funds	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	2,823,021 705,437 46,441 96,930	3,009,970 758,985 95,032 48,726	3,259,750 758,985 95,032 48,726	3,364,422 758,985 95,032 48,726	104,672
		600	Payments to Other Funds Total	3,671,829	3,912,713	4,162,493	4,267,165	104,672

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUI	DOLI		<i>_</i>	ALL FUND	<u> </u>	
Department						No.
RECORDS						31
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
Contract pay increases less bonuses from FY22	8,635					8,635
2. Filling vacancies	138,861					138,861
Support for document processing	80,000					80,000
Overtime reduction	(80,168)					(80,168
5. Lump Sum pay from FY22	(16,000)					(16,000
SUBTOTAL	131,328					131,328
RECORDS MANAGEMENT PROGRAM						
Contract pay increases less bonuses from FY22	1,234					1,234
SUBTOTAL	1,234					1,234
WARNE PROCESS						
IMAGING PROGRAM	0.000					0.000
Contract pay increases less bonuses from FY22	2,220					2,220
2. Overtime reduction	(1,146)					(1,146)
SUBTOTAL	1,074					1,074
ADMINISTRATIVE DROCDAM						
ADMINISTRATIVE PROGRAM	47.040					47.040
Contract pay increases less bonuses from FY22 Adjuste and from FY22	17,642					17,642
Adjustments from FY22 Overtime reduction	1,305					1,305
SUBTOTAL	(1,207) 17,740					(1,207) 17,740
SUBTUTAL	17,740					17,740
PUBLIC ACCESS TO RECORDS PROGRAM						
Contract pay increases less bonuses from FY22	6,908					6,908
Overtime reduction	(43,612)					(43,612
3. Lump Sum pay from FY22	(10,000)					(10,000)
SUBTOTAL	(46,704)					(46,704)
	(10,101)					(10,101
TOTAL GENERAL FUND	104,672					104,672
TOTAL	104,672		1		<u> </u>	104,672
71-53C (Program Based Budgeting Version)						

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department

	RECORDS							31		
		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
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		292		26,000					(26,000
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,356,899	6	255,500
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	51	2,823,021	54	3,259,750	51	60	3,364,422	6	104,672
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	;					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
c. s	ummary by Object Class	ification - G	General Fund							
1	Lump Sum		292		26,000					(26,000
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,356,899	6	255,500
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd, SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	51	2,823,021	54	3,259,750	51	60	3,364,422	6	104,672
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
	İ									
9										

SECTION 24

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Records No. Program Document Recording Program Description

This program consists of the examination, recording, indexing, and mapping of all land title documents in the City of Philadelphia, the collection of local and state realty transfer taxes, and the collection of recording fees.

Program Objectives

- In FY23, DOR will expand its free Deed Fraud Guard service to allow notaries to receive email notices when a document is recorded with their name listed as a notary. This service is critical to combating deed fraud, because notaries will learn in close to real time whether a fraudster has forged their signature and notary stamp on a fraudulent deed.
- -Roll out DOR's first ever citywide public outreach media campaign to educate the public about deed fraud, with a particular focus on developing a culturally competent effort to reach those disproportionately victimized by this crime, including seniors and communities of color. -Continue partnership with ROW to increase participation in ROW'S Probate Deferment Initiative to reduce the incidence of tangled title.

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)
Percentage of land records electronically filed (deeds, mortgages,				
etc.)	92.8%	87.0%	90.0%	90.0%
Comments:				
Documents to be recorded will be recorded within		Tabulated		
45 days by fiscal year end	N/A	Annually	Yes	Yes
Comments: New measure for FY23 and therefore prior year data is r	not available.			
Comments:				
Comments:				
Comments:				
·				
Comments:				

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FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2023 OPERATING I	BUDGET				
Department		No.	Program			No.
RECORD	S	31	DOCUMENT REC	ORDING		01
. 1200112	_		ary by Fund	0.120		<u> </u>
		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)
010	GENERAL	832,082	1,109,903	1,296,748	1,428,076	131,328
		002,002	1,100,000	1,200,110	1,120,070	101,020
	Total	832,082	1,109,903	1,296,748	1,428,076	131,328
		Summary of Full 1			, ,,,	- 7
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)
010	GENERAL (2)	16	18	17	(0)	7
	Total Full Time	16	18	17	25	7
		Summary 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)
010	GENERAL	17,894,169	16,550,000	16,550,000	16,995,000	445,000
020	DEMOLITION FEE				2,225,000	2,225,000
120	HOUSING TRUST	15,615,792	16,234,000	16,234,000	16,234,000	·
	Total	33,509,961	32,784,000	32,784,000	35,454,000	2,670,000
		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	ated Operating	Costs		
Dept.		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	267,184	331,282	303,145	331,282	28,137
Finance	Employee Benefits - Uniform					
	Total	267,184	331,282	303,145	331,282	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
RECO	RDS	31	DOCUMENT REC	ORDING		01		
Fund		No.						
GENE	RAL	01						
			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	718,085	858,901	1,045,746	1,177,074	131,32		
b)	Employee Benefits							
200	Purchase of Services	83,250	192,543	192,543	192,543			
300	Materials and Supplies	17,905	21,289	21,289	21,289			
400	Equipment	12,842	37,170	37,170	37,170			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	832,082	1,109,903	1,296,748	1,428,076	131,32		
		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	16	18	17	25			
105	Full Time - Uniform							
	Total	16	18	17	25			
	Sele	ected Associated	l 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)	17,894,169	16,550,000	16,550,000	16,995,000	445,00		
ederal								
State								
	overnments							
Other Fu	inds of the City: Housing Trust/Demo	15,615,792	16,234,000	16,234,000	18,459,000	2,225,00		
74 505 /5	Total rogram Based Budgeting Version)	33,509,961	32,784,000	32,784,000	35,454,000	2,670,00		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS** 31 DOCUMENT RECORDING 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) 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) (7) (10)CUSTOMER SERVICE 1A04 Clerk 3 42,956 - 46,871 47,896 1 1 2 1A37 Service Rep (Bilingual) 39,229 - 42,637 39,229 2 2 87,125 SUBTOTAL 2 2 DOCUMENT RETURN 40,396 - 43,963 3 2D55 Title Registration Aide 1 1 44,588 4 2D56 Title Registration Aide 2 44.107 - 48.179 (1) 2D57 Title Registration Technician 48,609 - 53,412 50,826 SUBTOTAL 2 2 2 2 95,414 INTAKE 6 2D55 Title Registration Aide 1 40,396 - 43,963 3 8 324,349 7 7 2D56 Title Registration Aide 2 44,107 - 48,179 4 (4) 8 2D59 Title Registration Manager 52,387 - 67,355 52,387 1 9 2D58 Title Registration Supervisor 48,894 - 62,867 56,709 2 10 2D57 Title Registration Technician 48,609 - 53,412 4 4 202,712 2 8 8 14 6 SUBTOTAL 6 636,157 INDEXING 1D41 Data Services Support Clerk 37,067 - 40,288 37,067 11 1A03 Office Clerk 2 34,342 - 37,130 12 (1) 13 2D55 Title Registration Aide 1 40,396 - 43,963 40,396 1 2D56 Title Registration Aide 2 44,107 - 48,179 1 49,604 14 15 2D58 Title Registration Supervisor 48,894 - 62,867 1 64,692 2 2D57 Title Registration Technician 48,609 - 53,412 3 3 3 158,083 16 349,842 6 5 **SUBTOTAL** 6

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TOTAL

SECTION 24 8

17

25

1,168,538

16

18

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Danami		1100/(2 2020 01 21)	711110	20202		Ducana		5 1111			No.
Departi					No.	Program	NT DECOD	DINIO			
Fund	CORDS	j			31 No.	DOCUME	NT RECOR	DING			01
	NERAL				01						
OE:	121012]	Firest	Firest	I	Fired		lu e
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (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		TOTAL FULL TIME			I	16	18	17	25	1,168,538	7
2		OVERTIME CIVILIAN - REGULAR								3,158	
Total G	ross Re	quirements				16	18	17	25	1,171,696	7
		Plus: Earned Increment								5,378	
		Plus: Longevity								2,0.0	
		Less: (Vacancy Allowance)									
		(,	Total Bu	ıdget Request	1,177,074						
					ry of Personal	Services					
			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			292		16,000				(16,000)	
2	Full Tin	ne - Civilian	16	676,586	18	946,420	17	25	1,173,916	227,496	7
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Tei	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		41,207		83,326			3,158	(80,168)	
7	Overtin	ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11		,									
12											
	<u> </u>	Total	16	718,085	18	1,045,746	17	25	1,177,074	131,328	7
		10141	10	7 10,000	10	1,070,170	17	25	., , 0 / 4	101,020	,

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program		No.			
-	CORDS	31	DOCUMENT REC	CORDING		01		
Fund	, or the	No.	BOOGINEITTI	301131113		0.		
GEN	IERAL	01						
OLIV ————————————————————————————————————			Figure 1 2002	Figural 2000	Figural 2002	lu ana a a a		
Code	Description	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase		
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering	1				l e		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		883	883	883			
211	Transportation		100	100	100			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		1,621	1,621	1,621			
220	Electric Current		,	,-	,-			
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	74,789	181,511	181,511	181,511			
251	Professional Svcs Information Technology	1 1,1 2 2	,	,	,			
252	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues		1,135	1,135	1,135			
256	Seminar & Training Sessions		,	,	,			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	6,043	6,228	6,228	6,228			
	Repaving, Repairing & Resurfacing Streets	,	,	,	,			
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		390	390	390			
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other		675	675	675			
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	2,418						
	Total	83.250	192.543	192.543	192,543			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

(1) (2) (3) (4) (5) (6) Schedule 300 - Materials & Supplies	BY PROGRAM				
No. O1 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Departmental Request (5) O1 O1 O1 O1 O1 O1 O1 O					
Fund GENERAL O1	01				
Fiscal 2021					
Fiscal 2021					
Code Description Actual Original Appropriations Obligations (3) (4) (5) (6) (6) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 313 313 313 313 313 313 313 313 313 31	Increase				
Obligations (3) Appropriations (6) (6) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 313 313 313 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 810 810 810 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food	Increase or				
(1) (2) (3) (4) (5) (6) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical	(Decrease)				
Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 313 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 810 810 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food	(7)				
302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 313 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food	(-)				
303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 313 313 313 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 810 810 810 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 500					
304 Books & Other Publications 313 313 313 305 Building & Construction					
305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 810 810 309 Cordage & Fibers 9 810 810 810 310 Electrical & Communication 9					
306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 608 810 810 810 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 500					
307 Chemicals & Gases 810 810 810 308 Dry Goods, Notions & Wearing Apparel 608 810 810 810 309 Cordage & Fibers 9 <td></td>					
308 Dry Goods, Notions & Wearing Apparel 608 810 810 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food					
309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food					
309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food					
310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food					
312 Fire Fighting & Safety 313 Food					
312 Fire Fighting & Safety 313 Food					
313 Food					
314 Fuel - Heating & Cooling					
316 General Hardware & Minor Tools					
317 Hospital & Laboratory					
318 Janitorial, Laundry & Household 1,228 915 915 915					
320 Office Materials & Supplies 7,787 15,251 15,251 15,251					
322 Small Power Tools & Hand Tools					
323 Plumbing, AC & Space Heating					
324 Precision, Photographic & Artists 4,442					
325 Printing 3,840 4,000 4,000 4,000					
326 Recreational & Educational					
328 Vehicle Parts & Accessories					
335 Lubricants					
340 #2 Diesel Fuel					
341 Compressed Natural Gas (CNG)					
342 Liquid Propane Gas (LPG)					
345 Gasoline					
399 Other Materials & Supplies (not otherwise classified)					
Control materials of coppines (not suite mass successes)					
Total 17,905 21,289 21,289 21,289					
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 12,450 30,238 30,238 30,238					
423 Plumbing, AC & Space Heating					
424 Precision, Photographic & Artists					
426 Recreational & Educational					
427 Computer Equipment & Peripherals 4,391 4,391 4,391					
428 Vehicles					
430 Furniture & Furnishings 2,541 2,541 2,541					
499 Other Equipment (not otherwise classified) 392					
332					
Total 12,842 37,170 37,170 37,170					

71-53L (Program Based Budgeting Version)

11 SECTION 24

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

	FISCAL 2023 OPERATIN	Γ	ALS, BY PF	ROGRAM			
Departi	ment		No.	Program			No.
REC	CORDS		31	DOCUMENT R	ECORDING		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)			(3)	(4)	(5)	(6)	(7)
-	Professional Services (250-254, 257-259) Payments for Care of Individuals		74,789	181,511	181,511	181,511	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Deceribe nume	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	·
Code	of 1 Toyldel	Obligations	Appropriation	Obligations	Request	applicable, unit	
-	VITAL RECORDS	3,100	3,100	3,100	3,100		
						records items.	
250	1 SOURCE SAFETY & HEALTH, INC.	5,000	5,000	5,000	5,000	Review and assist i	n updating
						existing safety man	ual and hold
						trainings on safety.	
250	COURT RECORD & DATA MANAGEMENT	64,385	43,538	43,538	43,538		cuments to
250	IRON MOUNTAIN		20.072	20.072	20.072	microfilm.	ad aanvaraian
250	IRON MOONTAIN		29,873	29,873	29,673	Microfilm storage a of documents to mi	
250	ROSALES LLC		100,000	100,000	100.000	Deed Fraud Prever	
200	. 100/1220 223		.00,000	.00,000	.00,000	2004 : 1444 : 1010	
250	INFORMATION SERVICES PARTNERS	2,304				System maintenand	e
	TOTAL 250	74,789	181,511	181,511	181,511		
	TOTAL	74,789	181,511	181,511	181,511		
	TOTAL	74,769	161,511	101,311	161,311		
71-53N	(Program Based Budgeting Version)						

CITY OF PHILADELPHIA PERFORMANCE MEASURES **FISCAL 2023 OPERATING BUDGET** Department Program No. 02 Records 31 Records Management **Program Description** This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and Court system. **Program Objectives** -Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records. - DOR will collaborate with departments to review retention schedules and make revisions to align with current mission and operations of departments 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 boxes containing expired records recycled 8,924 768 4,500 4,500 FY21 year-end data is higher than the FY22 and FY23 target due to a spike in records recyled. FY20 had zero boxes containing expired records Comments: recyled and was pushed in FY21.

Comments:

Comments:

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING E	BUDGET							
Department		No.	Program No.						
RECORD	S	31	RECORDS MANA	GEMENT		02			
			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	248,714	283,748	295,408	296,642	1,234			
	Total	248,714	283,748	295,408	296,642	1,234			
		Summary of Full 1			200,012	1,201			
Fund	Γ	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)	3	(4)	4	4	(1)			
	Total Full Time	3	4	4	4				
		Summary of Non-	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)			
	()		,	, ,	(/	()			
	I Total								
		Selected Associ	iated Capital Pro	jects					
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	Coloofed Asses	oted Consulting	Capta					
		Selected Associ							
Dept.		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	47,542	63,251	69,346	69,833	487			
Finance	Employee Benefits - Uniform					.			
	Total	47,542	63,251	69,346	69,833				

71-53E (Program Based Budgeting Version)

F	FISCAL 2023 OPERATING	BUDGET	PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
RECO	RDS	31	RECORDS MANAGEMENT 02						
Fund		No.							
GENE	RAL	01							
		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	120,390	163,943	175,603	176,837	1,234			
b)	Employee Benefits								
200	Purchase of Services	121,243	104,513	104,513	104,513				
300	Materials and Supplies	766	5,736	5,736	5,736				
400	Equipment	6,315	9,556	9,556	9,556				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	248,714	283,748	295,408	296,642	1,234			
		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	3	4	4	4				
105	Full Time - Uniform								
	Total	3	4	4	4				
	Sele	ected Associated	l 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									
	vernments								
Otner Fu	nds of the City Total								
	I Ulai		1						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 02 **RECORDS** 31 RECORDS MANAGEMENT No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) 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) (7) (8) (9) (10)RECORDS STORAGE 7A06 Labor Crew Chief 1 45,263 - 49,515 47,693 1 1 1 126,913 2 7A03 Semiskilled Laborer 39,229 - 42,637 2 3 3 3 SUBTOTAL 3 4 4 4 174,606 3 4 174,606 **TOTAL** 4 4

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER		LIST OF POSITIONS							
Departi	ment				No.	Program					No.
	CORDS				31		S MANAGE	MENIT			02
Fund	JONDO	5			No.	KLCOKD	O WANAGE	IVILINI			02
GEI	NERAL				01						
	I	I				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		TOTAL FULL TIME				3	4	4	4	174,606	
2		OVERTIME									
Total C	roos Do	I equirements				3	4	4	4	174,606	
Total G	ioss Re	•				3	4	4	4		
		Plus: Earned Increment								2,231	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request					176,837		
	ı				ry of Personal					I	l
l				al 2021		iscal 2022	Ι.		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
			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	Sum									
2	Full Tin	ne - Civilian	3	120,390	4	175,603	4	4	176,837	1,234	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Te	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											
		Total	3	120,390	4	175,603	4	4	176,837	1,234	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM						
Departm	nent	No.	Program			No.		
	ORDS	31	RECORDS MANA	GEMENT		02		
Fund	01.50	No.	TREGOTABOTAN ATT	.GEWEITI		<u> </u>		
GEN	ERAL	01						
0=:			Figure 2022	Figural 2022	Figure 2002	Ingrasas		
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(' /	(-)	Schedule 200 - F	Purchase of Serv	vices	(-)	(- /		
201	Cleaning & Laundering	I						
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	374						
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	75,400	75,500	75,500	75,500			
251	Professional Svcs Information Technology	33,637						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	1,140						
257	Architectural & Engineering Services							
258	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges	10,692	25,000	25,000	25,000			
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	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							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
_	Rents - Other Pontal of Parking Spaces							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances Payments for Burials & Graves							
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)							
233	Onier Expenses (not onierwise dassilled)							
	Total	121.243	104.513	104.513	104.513			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUI

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program No.				
	ORDS	31	· ·	CEMENT		02	
Fund	ORDS	No.	RECORDS MANA	AGENIENT		02	
	ERAL	01					
GEN	ERAL						
	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Suni	(5)	(6)	(7)	
301	Agricultural & Botanical		naterials & Supp	ones		I	
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	•						
	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	-					
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety	290					
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	476	5,736	5,736	5,736		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	766	5,736	5,736	5,736		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency		·	·			
417	Hospital & Laboratory						
420	Office Equipment	5,700	9,556	9,556	9,556		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles					1	
430	Furniture & Furnishings	1				†	
499	Other Equipment (not otherwise classified)	615					
.55	Sais. Equipment (not outerwise diassilled)	010					
	Total	6,315	9,556	9,556	9,556		
71 521	(Program Based Budgeting Version)	5,5.0	0,000	0,000	5,550		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

Actual Original Estimated Department or		FISCAL 2023 OF	IG BUDGE	Г	CARE OF INDIVIDUALS, BY PROGRA				
Fund GENERAL No. O1	Depart	ment			No.	Program			No.
Fiscal 2021	RE	CORDS			31	RECORDS MA	NAGEMENT		02
Fiscal 2021	und				No.				
Actual Original Estimated Obligations (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 109,037 75,500 75,500 75,500 290 Payments for Care of Individuals Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope or Provider Obligations Appropriation Obligations Request (Digations or Provider Name of Contractor Obligations Appropriation Obligations Request (Digations Appropriation Obligations Request or Provided Include, STERLING STER	GE	NERAL			01				
Class (1) Class (2) Class (3) Appropriation (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 109,037 75,500 75,500 75,500 290 Payments for Care of Individuals Minor Name of Contractor or Provider Actual Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Order STERLING 500 500 500 500 500 SEERLING TOTAL 250 75,400 75,500 75,500 TOTAL 251 33,637 Obligations Appropriation Obligations Appropriation Obligations Ob					Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 109,037 75,500 75,500 75,500 290 Payments for Care of Individuals					Actual	Original	Estimated	Department	or
250s Professional Services (250-254, 257-259) 109,037 75,500 75,500 75,500			ion						(Decrease)
Payments for Care of Individuals Minor Name of Contractor Object Ocide Provider Actual Original Appropriation Provider Appropriation Appropriation Provider Actual Obligations Provider Appropriation Provider Appropriation Provider Appropriation Provider									(7)
Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Appropriation Obligations Provider Object Name of Contractor Object Or Provider Obligations Appropriation Obligations Provided Include, Obligations Provided Appropriation Obligations Provided Include, Obligations Provided Appropriation Order Picker repairs			9)		109,037	75,500	75,500	75,500	
Object Code Obligations Actual Original Estimated Obligations Appropriation Obligations Request applicable, unit cost of service Provided. Include, applicable, unit cost of service Provided Include, applicable, applicable, unit cost of service Provided Include In		-							
Code Obligations Appropriation Obligations Request applicable, unit cost of serving properties of serving properties. 250 LRW SOLUTIONS, INC. 75,000 75,000 75,000 75,000 Records Management of Serving properties. 250 J J CLARK, INC. 400 500 500 500 Background check 251 STERLING 75,400 75,500 75,500 75,500 75,500 251 OIT STAFF AUG 33,575 Parcel Cleanup GPS system on truck 251 ASSETWORKS INC TOTAL 251 33,637 GPS system on truck									
250 LRW SOLUTIONS, INC. 75,000 75,500		or Provider			_		-	-	
250 J J CLARK, INC. 400 500 500 500 Background check		LRW SOLUTIONS INC							
250 STERLING 500 500 500 Background check		·			70,000	70,000	70,000		
TOTAL 250 75,400 75,500 75,500 75,500 75,500 Parcel Cleanup GPS system on truck TOTAL 251 33,637					500	500	500	-	
251 ASSETWORKS INC 62 GPS system on truck TOTAL 251 33,637			TOTAL 250	75,400		75,500		, and the second	
251 ASSETWORKS INC 62 GPS system on truck TOTAL 251 33,637									
TOTAL 251 33,637	251			33,575					
	251	ASSETWORKS INC	•					GPS system on true	ck
TOTAL 109,037 75,500 75,500 75,500			TOTAL 251	33,637					
			TOTAL	109 037	75 500	75 500	75 500		
				,	. 0,000	. 0,000	. 0,000		
71-53N (Program Based Budgeting Version)	71-53N	I I (Program Based Budgeting Version)			<u>I</u>				

SECTION 24 20

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department No. Program Imaging No. Imaging 03 Program Description

This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property.

Program Objectives

- -Monitor Central Duplication performance using new workflow management system and set appropriate performance measures.
- Identify departments that may be candidates to reduce the amount of paper copies ordered and convert to digital by using data from the new Central Duplication workflow management system.

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)						
Percentage of print jobs completed within customer deadline	99.8%	98.5%	95.0%	95.0%						
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET** Department Program **RECORDS IMAGING** 31 03 Summary by Fund Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations Obligations Budget (Decrease) (3) (1) (2) (5) (6) (7) GENERAL 644,932 673,513 680,516 681,590 1,074 01 Total 644,932 673,513 680,516 681,590 1,074 Summary of Full Time Positions by Fund Fiscal 2022 Fiscal 2022 **Actual Positions** Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (2) (3) (4) (6) (1) (5) (7) GENERAL 6 6 6 6 01 **Total Full Time** 6 6 6 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Actual Fund Original Estimated Proposed or Budget Budget No. Revenues Obligations (Decrease) (2) (3) (4) (6) (1) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Original Approp. Proposed Budget Where Description Forward Original Approp. 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 Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase

Calculated

Obligations

111,653

111,653

Calculated

Appropriations

119,406

119,406

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform Total

Description

Where

Appropriated

(1)

Finance

Finance

SECTION 24 22

Calculated

Obligations

121,719

121,719

Calculated

Budget

122,596

122,596

or

(Decrease)

(7)

877

_	CITY OF PHILADELPH		PROGRAM SUMMARY					
	ISCAL 2023 OPERATING I							
Departmer		No.	Program			No.		
RECOI	RDS	31 No.	IMAGING			03		
GENE	ΡΔΙ	01						
GLINE	VIL	-	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	283,356	304,736	311,739	312,813	1,074		
b)	Employee Benefits							
200	Purchase of Services	338,865	309,777	309,777	309,777			
300	Materials and Supplies	22,711	59,000	59,000	59,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	644,932	673,513	680,516	681,590	1,074		
		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	6	6	6	6			
105	Full Time - Uniform							
	Total	6	6	6	6			
	Sele		Non-Tax Reven					
	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or (Dannana)		
	(1)	Revenues	Budget	Obligations	Budget	(Decrease)		
Local (No	n-Governmental)	(2)	(3)	(4)	(5)	(6)		
Federal	Covorimonary							
State								
	vernments							
Other Fu	nds of the City							
	Total							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 03 **RECORDS** 31 **IMAGING** No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) No. Code 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)**GRAPHICS** 1 1A04 Clerk 3 42,956 - 46,871 48,096 2 7M07 Office Machinery Equipment Operator 1 41,675 - 45,417 44,796 3 7M08 Office Machinery Equipment Operator 2 45,263 - 49,515 50,740 4 7M09 Office Machinery Equipment Operator 3 47,448 - 52,069 53,094 5 7M26 Printing Services Supervisor 52,692 - 58,077 1 1 60,102 5 5 5 5 **SUBTOTAL** 256,828 **PHOTOGRAPHY** 7L12 Senior Photographer 6 47,448 - 52,069 52,894 1 1 1 52,894 SUBTOTAL 6 6 6 6 309,722 **TOTAL**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	CORDS				31	IMAGING					03
Fund	JONDO	3			No.	IIVIAGING					03
GEI	NERAL	_			01						
		1			I	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		TOTAL FULL TIME				6	6	6	6	309,722	
2		OVERTIME								2,365	
-											
Total G	iross Re	equirements				6	6	6	6	312,087	
		Plus: Earned Increment								726	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						312,813	
	1				ry of Persona						
l				al 2021		Fiscal 2022	Ι.		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
			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	Sum									
2	Full Tin	me - Civilian	6	282,738	6	308,228	6	6	310,448	2,220	
3	Full Tin	me - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Te	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		618		3,511			2,365	(1,146)	
7	1	ne - Uniform								,	
8	1	d Uniform Leave									
9	Shift/St										
	1										
10	Π&L, ľ	OD, LT-Sick				\vdash					
11	-					\vdash					
12											
		Total	6	283,356	6	311,739	6	6	312,813	1,074	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
REC	CORDS	31	IMAGING			03			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Jour	Восоприон	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	5,474	2,000	2,000	2,000				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
	Advertising & Promotional Activities	0.700							
250	Professional Services	3,796							
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions								
257 258	Architectural & Engineering Services Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges	329,595	307,077	307,077	307,077				
	Repaving, Repairing & Resurfacing Streets	020,000	301,011	301,011	001,011				
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software		700	700	700				
275	Juror Fees								
	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
		1							
	Total	338.865	309.777	309.777	309.777				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM FISCAL 2023 OPERATING BUDGET** Department Program RECORDS 31 **IMAGING** 03 No. **GENERAL** 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Estimated Departmental Code Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (4) (1) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 22,671 50,000 50,000 50,000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 40 324 Precision, Photographic & Artists 5,000 5,000 5,000 4,000 4,000 4,000 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 59,000 22.711 59.000 59.000 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

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

424

426 427

428

430

499

Vehicles

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

	FISCAL 2023 OPERATI	NG BUDGE	Т	CARE OF INDIVIDUALS, BY PROG			ROGRAM
Departr	ment		No.	Program			No.
REC	CORDS		31	IMAGING			03
Fund			No.				
GEN	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)		3,796				
290	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 provic	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	JONES LANG LASALLE AMERICAS, INC	3,796				Electrical work for n	ew copier
	TOTAL	3,796					
	(Durantum Daned Budantina Vancian)	1	ı	ı			

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

1100/12 2020 01 210/11110 20202	•	2000 7410 200, D1 1 110 01	W WYI
Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	No.		
GENERAL	01		

	CORDS		31	IMAGING		03
Fund			No.			
GEI	NERAL		01			
						T
∕linor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	XEROX CORPORATION	329,595	307,077	307,077	307,077	Maintenance for Central Duplicating
						equipment.
320	PAPER MART INCORPORATE	19,014				Office materials and supplies
	HPI INTERNATIONAL INC	3,588				Office materials and supplies
	VARIOUS/VENDOR TO BE DETERMINED	69	50,000	50,000	50,000	Office materials and supplies
320		22,671	50,000			Office materials and supplies
	TOTAL 320	22,071	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Records No. Program Administration Program Description

This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.

Program Objectives

- In collaboration with the City Treasurer's Office, implement remote deposit safes in its central administrative office, which will speed the deposit of revenues and free up administrative resources.

Performa	Performance Measures										
		Fiscal 2022	Fiscal 2022	Fiscal 2023							
Description	Year-End	Year-to-Date	Target	Target							
		(Q1 + Q2)									
(1)	(2)	(3)	(4)	(5)							
Percentage of contracts conformed within 60 days after											
contract start date	80.0%	66.7%	80.0%	80.0%							
Comments:											
Comments:											
Comments:											
Comments:											

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Г	ISCAL 2023 OPERATING BU	JUGET				
Department		No.	Program			No.
RECORD	S	31	ADMINISTRATION	N		04
			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	734,676	747,360	767,062	784,802	17,740
7.			,	,	,	,.
	Total	734,676	747,360	767,062	784,802	17,740
			Time Positions b		701,002	,
Fund	T	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)	9	(4)	8	9	(1)
01	OLIVLIVAL	9	9	0	9	
	Total Full Time	9	9	8	9	
	Su	mmary 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	Solocted Associ	iated Capital Pro	viocts		
Dant	T				Fig. 1 2002	Fig. at 2002
Dept.	Description	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 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)	(Decrease) (7)
Finance	Employee Benefits - Civilian	285,585	289,219	297,558	304,525	6,967
Finance	Employee Benefits - Uniform	200,000	209,219	231,000	504,525	0,907
i iiidile	Total	285,585	289,219	297,558	304,525	
	I Ulai	200,000	209,219	291,000	304,025	

71-53E (Program Based Budgeting Version)

F	FISCAL 2023 OPERATING		PROGRAM SUMMARY							
Departmer	nt	No.	Program			No.				
RECO	RDS	31	ADMINISTRATION	N		04				
Fund		No.								
GENE	RAL	01								
		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	723,266	733,702	753,404	771,144	17,740				
b)	Employee Benefits									
200	Purchase of Services	7,864	9,051	9,051	9,051					
300	Materials and Supplies	3,546	4,607	4,607	4,607					
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	734,676	747,360	767,062	784,802	17,740				
	7000		ary of Positions	. 0.,002	,	,				
		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)				
Local (No	on-Governmental)									
Federal										
State										
	vernments									
Other Fu	nds of the City									
	Total									

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. **RECORDS** 31 **ADMINISTRATION** 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) 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) (7) (9) (10)ADMINISTRATIVE 2L01 Administrative Technician 39,063 - 50,233 2 2 2 102,316 1 2 2 2C06 Budget Officer 2 73,456 - 94,445 1 95,670 3 C358 Commissioner 133,000 133,000 1 4 D250 Deputy Commissioner 108,974 108,974 1D55 5 Network Support Specialist 51,852 - 66,647 1 67,272 1 6 Programmer Analyst Project Leader 94,366 1E78 71,667 - 92,141 1 1 7 84.044 - 108.065 2M80 Records Operations Manager 1 109,490 8 2D56 Title Registration Aide 2 44,107 - 48,179 (1) 56,074 2L17 Administrative Specialist 2 Confidential 56,074 - 72,092 1 9 9 9 767,162 SUBTOTAL

71-53I (Program Based Budgeting Version)

TOTAL

SECTION 24 33

8

9

767,162

9

9

		CITY OF PHIL FISCAL 2023 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TIOGAL ZOZO OT LI				<u> </u>					l. i
Departi					No.	Program					No.
RE0	CORDS	8			31 No.	ADMINIST	TRATION				04
	NERAL				01						
OLI	I					<u> </u>	l	I			1 .
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tide			(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		TOTAL FULL TIME				9	9	8	9	767,162	
2		EXEMPT PAY INCREASES								3,982	
Total G	ross Re	quirements				9	9	8	9	771,144	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total Ri	ıdget Request						771,144	
			TOTAL DE		ry of Persona	Services				771,194	
			Fisca	al 2021	1	Fiscal 2022		Fisca	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
'**		- Callegery	6/30/21	Dingations	1 031110113	Obligations	11/28/21	, contons	rtoquost	less Col. 6)	less Col. 5)
(1)		(2)		(4)	(5)	(6)		(0)	(0)	(10)	(11)
(1)	Luma		(3)	(4)	(5)	(0)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	9	702 404	g	750 500	8	9	774 444	17,642	
			9	723,184	9	753,502	8	9	771,144	17,642	
		ne - Uniform		/445		(4.005)				4 005	
		Gross Adj.		(415)		(1,305)				1,305	
		mp/Seas, Bd, SCG				\vdash					
6		ne - Civilian		497		1,207				(1,207)	
7	Overtin	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St	ress									
10		DD, LT-Sick									
11	1										
12						-					
12	<u> </u>	Total		700.000		750.404	_	_	774 444	47 740	
L		Total	9	723,266	g	753,404	8	9	771,144	17,740	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	ORDS	31	ADMINISTRATIO	N		04
Fund	ONDO	No.	ADMINISTRATION	11		04
	IERAL	01				
OLIV	ILIVAL					
0 - 1 -	Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental Request	or (Doorgoog)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
(1)	(2)	Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services	220	259	259	259	
	Transportation		120	120	120	
215	Licenses, Permits & Inspection Charges		120	120	120	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	5,717	4,945	4,945	4,945	
	Professional Svcs Information Technology	0,717	4,040	4,040	4,040	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	1,445				
_	Seminar & Training Sessions	1,140				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	332	409	409	409	
	Repaving, Repairing & Resurfacing Streets	002	400	400	400	
	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					
	Ground & Building Rental					
	Rents - Other		631	631	631	
_	Rental of Parking Spaces		551	551	551	
290	Payments for Care of Individuals					
295	Imprest Advances	150	2,687	2,687	2,687	
	Payments for Burials & Graves	130	2,007	2,007	2,001	
299	Other Expenses (not otherwise classified)					
	Total	7.864	9.051	9.051	9.051	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
·	CORDS	31	ADMINISTRATIO	N		04	
Fund	ONDS	No.	ADMINISTRATIO	IN .		04	
GEN	IERAL	01					
OLI			F: 10000	F: 10000	E: 10000		
Codo	Description	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I		plies	. ,	· · · · · · · · · · · · · · · · · · ·	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	689	40	40	40		
309	Cordage & Fibers						
310	Electrical & Communication		10	10	10		
311	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318 320	Janitorial, Laundry & Household Office Materials & Supplies	2,857	4,230	4,230	4,230		
322	Small Power Tools & Hand Tools	2,037	4,230	4,230	4,230		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		327	327	327		
	Printing		021	027	OZ1		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	3,546	4,607	4,607	4,607		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles Furniture & Furnishings						
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)						
700	Caron Equipment (not otherwise oldssilled)						
	Tatal						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
REC	CORDS		31	ADMINISTRAT	ION		04
Fund			No.				
GEI	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)
	Professional Services (250-254, 257-259)		5,717	4,945	4,945	4,945	
290	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	
	GENEVA WORLDWIDE INC	4,000	4,000	4,000		Translation services	
	ABSO	1,500	945	945		Background checks	
250	WILSON SAFE TOTAL	217 5,717	4,945	4,945	4,945	Maintenance for off	ce sate
	TOTAL	3,717	4,940	4,943	4,945		
71-53N	(Program Based Budgeting Version)	<u> </u>					

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Records	31	Public Access to Records	05

Program Description

This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:

- -FINANCIAL DISCLOSURES: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mavoral financial disclosure forms.
- -PUBLIC SAFETY REPORTS: DOR provides public safety incident reports to the public for a fee and to City agencies such as the Law Department and Risk Management.
- -LAND RECORDS: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.
- -CITY ARCHIVES: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.
- -REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.

Program Objectives

- -In FY23, DOR plans to issue and award a concession request for proposals for a vendor to digitize and maintain online records for the public approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which have only ever been available in paper form at the City Archives.
- Subject to COVID-19 restrictions, DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. The City Archives typically has 3-4 exhibits and 3-4 events per fiscal year.
- DOR will work with its partners Little Giant Creative and Mural Arts throughout FY22 to develop the Tribute to the Seventh Ward, described above. This project will occur over the course of the next two fiscal years.
- DOR will continue to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox (approximately 1-2 years worth of deeds).

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)					
Percentage of financial disclosures electronically filed	97.4%	97.4%	96.0%	96.0%					
Comments:		ı		1					
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%					
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING	BUDGET	PROC	JRAINI SUIVIIVI	ART - ALL FU	פטאנ
Department		No.	Program			No.
RECORD	S	31	PUBLIC ACCESS	TO RECORDS		05
	_		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	1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
	Total	1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
		Summary of Full 7			.,,	(10,101)
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	17	17	16	16	(1)
	T. 15 UT	17	47	42		(4)
	Total Full Time	Summary of Non-	17	16	16	(1)
			I		F: 10000	T .
F al	F d	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No. (1)	(2)	Revenues (3)	Budget (4)	Obligations	Budget (6)	(Decrease)
01	(2) GENERAL	1,828,064	2,200,000	(5) 2,200,000	2,200,000	(7)
	<u> </u> Total	1,828,064	2,200,000	2,200,000	2,200,000	
		Selected Associ			_,,	
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)
Records	Records Improvements	374,000	(/	(-7	(-7	()
	I Total	374,000				
		Selected Associ	ated Operating	Costs		
Dept.		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	365,228	354,891	362,378	365,106	2,728
Finance	Employee Benefits - Uniform					<u> </u>
	Total	365,228	354,891	362,378	365,106	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
RECO	RDS	31	PUBLIC ACCESS	TO RECORDS		05		
Fund		No.						
GENE	RAL	01						
		1	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	977,924	948,688	973,258	926,554	(46,704		
b)	Employee Benefits							
200	Purchase of Services	154,215	143,101	143,101	143,101			
300	Materials and Supplies	1,513	4,400	4,400	4,400			
400	Equipment	77,773	2,000	2,000	2,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,211,425	1,098,189	1,122,759	1,076,055	(46,704		
		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	17	17	16	16	(
105	Full Time - Uniform							
	Total	17	17	16	16	('		
	Sele	ected Associated	l 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)		
Local (N	on-Governmental)	1,828,064	2,200,000	2,200,000	2,200,000			
ederal								
State								
	overnments							
Other Fu	inds of the City			0				
74 E2E /5	Total rogram Based Budgeting Version)	1,828,064	2,200,000	2,200,000	2,200,000			

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. RECORDS 31 PUBLIC ACCESS TO RECORDS 05 No. Fund **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted 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) (7) (9) (10)LAND RECORDS REGISTRATION 3E23 84,044 - 108,065 109,090 1 Geographic Information Systems Manager 1 2 3E21 Geographic Information Systems Specialist 2 56,480 - 72,620 2 2 2 2 138,587 3E22 67,718 - 87,064 3 Geographic Information Systems Specialist 3 1 (1) 4 2D57 Title Registration Technician 48,609 - 53,412 2 2 2 2 109,274 6 SUBTOTAL 6 5 5 356,951 (1) PUBLIC SAFETY REPORTS 5 1A22 Clerical Supervisor 2 45,263 - 49,515 48,704 6 1A03 Office Clerk 2 36,345 - 39,295 2 2 2 80,240 3 3 3 3 128,944 SUBTOTAL READING ROOM 7 1A04 Clerk 3 40,589 - 44,289 (1)Service Rep (Bilingual) 8 39,229 - 42,637 1A37 1 39,229 1 9 2D56 Title Registration Aide 2 41,677 - 45,524 (1) 48,609 - 53,412 10 2D57 Title Registration Technician 2 1 2 2 105,063 1 3 3 3 3 144,292 **SUBTOTAL ARCHIVES** 2G03 Archivist 2 56,480 - 72,620 2 2 2 138,387 11 2 1A04 Clerk 3 42,956 - 46,871 47,896 12 1 1 13 E695 **Executive Assistant** 36,050 1 36,050 1 14 9E03 Museum/Archives Registrar & Collection Mgr 51,852 - 66,647 1 1 67,272 5 5 5 SUBTOTAL 5 289,605

71-53I (Program Based Budgeting Version)

TOTAL

SECTION 24 41

16

16

919,792

(1)

17

17

		CITY OF PH FISCAL 2023 OP			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	CORDS	3			31	PUBLIC A	CCESS TO	RECORDS	;		05
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)		tle		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		TOTAL FULL TIME	.,		()	17	17	16	16	919,792	(1)
3		OVERTIME EXEMPT PAY INCREASE								2,000 596	
Total G	ross Re	quirements				17	17	16	16	922,388	(1)
		Plus: Earned Increment								4,166	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			l otal Bu	dget Request	ry of Personal	Comicos				926,554	
			Figor	al 2021	T -	iscal 2022		Fiso	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
		3 ,	6/30/21	3]	11/28/21		'	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			· · · · · · · · · · · · · · · · · · ·		10,000				(10,000)	
2		ne - Civilian	17	924,862	17	917,646	16	16	924,554	6,908	(1)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG		29,720							
6		ne - Civilian		23,342		45,612			2,000	(43,612)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
71-53	(Progra	Total am Based Budgeting Version)	17	977,924	17	973,258	16	16	926,554	(46,704)	(1)

SECTION 24 42

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
-	CORDS	31	PUBLIC ACCESS	S TO RECORDS		05		
Fund	CILEG	No.	1 002107100200	TOTILOGRADO		00		
GEN	IERAL	01						
			Figure 1 2022	Figural 2000	Figural 2002	Inches		
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or		
Code	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		80	80	80			
210	Postal Services							
211	Transportation	100	60	60	60			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	47.070	00.000	22.222	20.000			
250	Professional Services	47,973	38,000	38,000	38,000			
251	Professional Svcs Information Technology	85,000	85,000	85,000	85,000			
252	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services	0.000						
255	Dues	9,000						
256 257	Seminar & Training Sessions Architectural & Engineering Services							
257	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	12,142	18,552	18,552	18,552			
	Repaying, Repairing & Resurfacing Streets	12,142	10,332	10,552	10,332			
	Demolition of Buildings							
	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							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		1,409	1,409	1,409			
	Total	154,215	143.101	143.101	143.101			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program **RECORDS** 31 PUBLIC ACCESS TO RECORDS 05 No. **GENERAL** 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Obligations Appropriations Request (Decrease) (4) (1) (2) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel 100 100 100 Cordage & Fibers 309 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 1,399 4,000 4,000 4,000 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 114 300 300 300 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 4.400 4.400 4.400 1.513 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 1,154 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists

71-53L (Program Based Budgeting Version)

Recreational & Educational

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

426

427

428

430

499

Vehicles

SECTION 24 44

2,000

2,000

2,000

2,000

2,000

2,000

12,800

63,819

77,773

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

FISCAL 2023 OPERATING BUDGET

FISCAL 2023 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Department				No.	Program			No.
RECORDS				31	PUBLIC ACCESS TO RECORDS			05
				No.				
GENERAL				01				
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
				Actual	Original	Estimated	Department	or
Class	·			Obligations (3)	Appropriation	Obligations	Request	(Decrease)
	(1) (2)				(4)	(5)	(6)	(7)
	250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals				123,000	123,000	123,000	
	Name of Contractor	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	on or soons of
Minor Object	or Provider		Actual	Original	Estimated	Department	Describe purpo service provio	
Code	of Freduct		Obligations	Appropriation	Obligations	Request	applicable, unit	
-	AZAVEA, INC		36,000	36,000	36,000		PhillyHistory support	
	SUPERIOR MOVING & STORAGE, INC	;	10,230				Moving and storage	
250	VANGUARD		475				Forms creation and	printing
250	ROE MARKETING GROUP		1,268				Photograph caption	s
250	GENEVA WORLDWIDE			2,000	2,000	2,000	Translation services	5
		TOTAL 250	47,973	38,000	38,000	38,000		
254	DATA-CORE SYSTEMS, INC		85.000	95.000	85.000	85.000	Police Reports Syst	
251	DATA-CORE SYSTEMS, INC	TOTAL 251	85,000 85,000	85,000 85,000	85,000 85,000	85,000	Police Reports Syst	em
		101712 201	50,000	00,000	33,333	00,000		
		TOTAL	132,973	123,000	123,000	123,000		
		F						

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATIN	IG BUDGE	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program	No.	
REC	CORDS	31	PUBLIC ACCE	S 05		
und		No.				
GEN	NERAL		01			
Minor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code 499	NMS IMAGING, INC	Obligations 63,819	Appropriation	Obligations	Request	applicable, unit cost of service. Microfilm Readers for the department
100		00,010				initional in the department
	(Duament Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

SECTION 24 46