

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

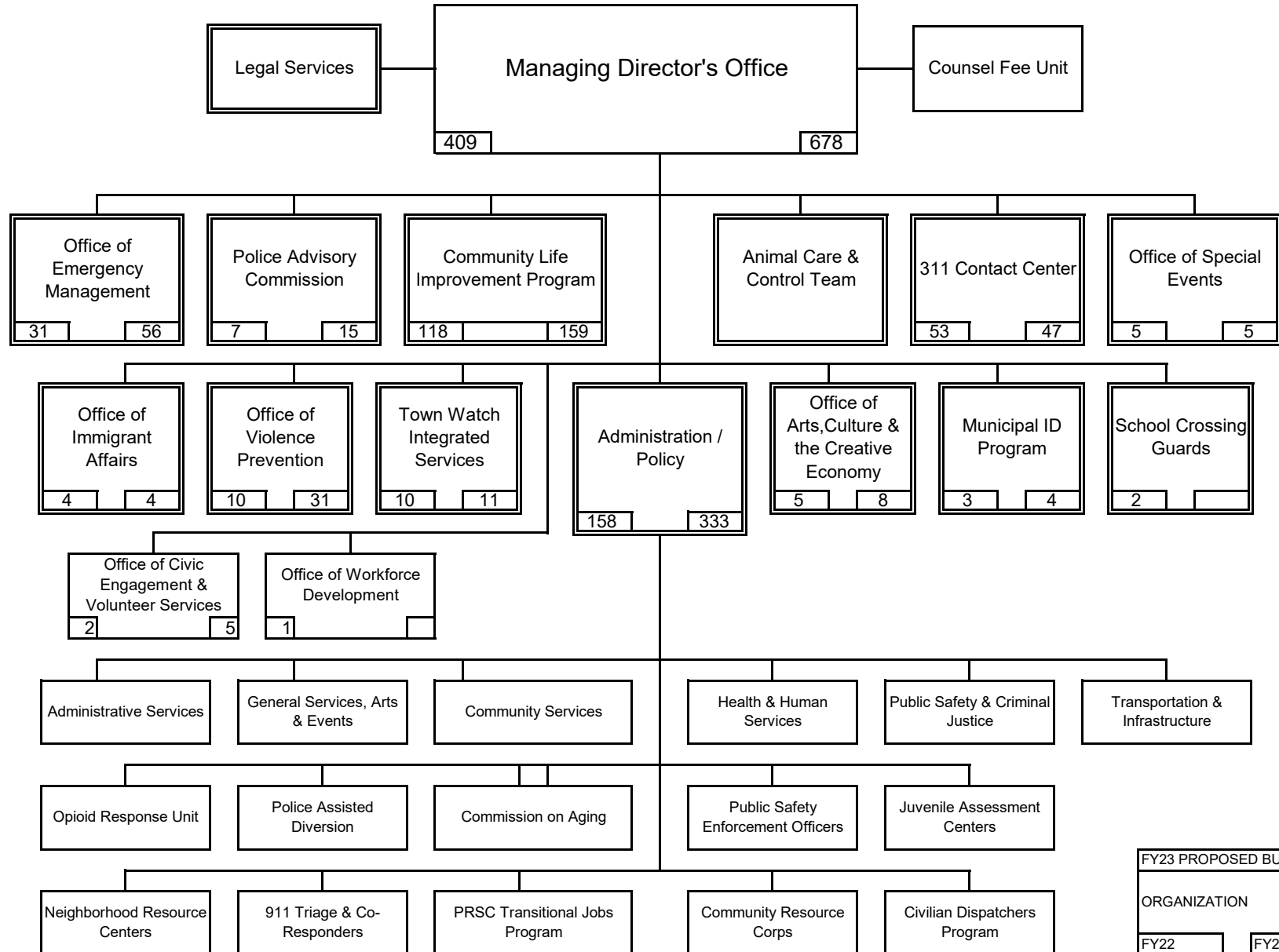
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Managing Director's Office

No.

10



FY23 PROPOSED BUDGET

ORGANIZATION

FY22
FILLED
POS. 11/21FY23
BUDGETED
POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,719,552	43,754,013	35,139,821	35,448,189	308,368
		b)	Employee Benefits					
		200	Purchase of Services	80,841,419	126,425,632	111,000,839	136,342,408	25,341,569
		300	Materials and Supplies	1,130,479	1,761,023	2,028,648	1,694,154	(334,494)
		400	Equipment	1,976,775	2,748,242	8,306,841	723,864	(7,582,977)
		500	Contributions, etc.	1,415,877	3,300,000	4,000,000	3,000,000	(1,000,000)
		800	Payments to Other Funds					
			Total	114,084,102	177,988,910	160,476,149	177,208,615	16,732,466
02	Water	100	Employee Compensation					
		a)	Personal Services	138,550	138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
08	Grants	100	Employee Compensation					
		a)	Personal Services	7,410,912	55,520,732	7,859,267	25,661,478	17,802,211
		b)	Employee Benefits	76,961	543,234	227,000	227,000	
		200	Purchase of Services	96,767,129	99,060,305	45,384,834	47,607,760	2,222,926
		300	Materials and Supplies	8,054,665	21,754,865	1,209,005	16,155,143	14,946,138
		400	Equipment	2,616,541	21,237,000	215,000	15,115,000	14,900,000
		500	Contributions, etc.	37,350,000				
		800	Payments to Other Funds	28,078,942				
			Total	180,355,150	198,116,136	54,895,106	104,766,381	49,871,275
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	36,269,014	99,413,295	43,137,638	61,248,217	18,110,579
		b)	Employee Benefits	76,961	543,234	227,000	227,000	
		200	Purchase of Services	177,608,548	225,485,937	156,385,673	183,950,168	27,564,495
		300	Materials and Supplies	9,185,144	23,515,888	3,237,653	17,849,297	14,611,644
		400	Equipment	4,593,316	23,985,242	8,521,841	15,838,864	7,317,023
		500	Contributions, etc.	38,765,877	3,300,000	4,000,000	3,000,000	(1,000,000)
		800	Payments to Other Funds	28,078,942				
			Total	294,577,802	376,243,596	215,509,805	282,113,546	66,603,741

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Managing Director's Office						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
SEPTA Urban Panel Funds (Revenue Offset)		17,898				17,898
Gun Violence Reduction Initiative (TCIG)		250,000				250,000
Gun Violence Reduction Initiative (NRC Program)		4,604				4,604
BJA Match (FY21-FY22 Only)		(250,000)				(250,000)
MacArthur Sustainability	228,593					228,593
PAD Program Expansion	60,000	455,000				515,000
911 Triage & Co-Responders Strategy		(2,330,178)	(385,000)			(2,715,178)
Carry Forward PSEO Equipment (FY22 Only)			(319,728)			(319,728)
JAC Mobile Units	172,250	(5,948)	(100,000)			66,302
ACCT Philly Operational Costs		2,148,583				2,148,583
Columbus Statue Removal & Park Restoration		(300,000)				(300,000)
Transition Atwater Kent to Drexel		(114,000)				(114,000)
Civilian Dispatchers Program	526,950					526,950
Office of Forensics Upgrades			(1,871,478)			(1,871,478)
Rollover New Normal (Bill #210266) (FY22 Only)	(450,000)	(2,600,000)	(450,000)			(3,500,000)
Rollover New Normal (Bill #210120) (FY22 Only)		(300,000)				(300,000)
Community Resource Corps		414,000	12,000			426,000
Tax Prep Assistance		(100,000)				(100,000)
Anti-Violence Comm. Partnership Grants		12,901,616				12,901,616
Increase Support for PEA (FY22 Only)		(420,000)				(420,000)
Increase Contribution to AAMP (FY22 Only)				(300,000)		(300,000)
Additional Support for CPOC		250,000				250,000
One-time increase for Housing Counseling		(517,250)				(517,250)
Youth Ombudsman - Transferred to OIG	(500,000)					(500,000)
Illuminate the Arts Grants (FY22 Only)		(5,000,000)				(5,000,000)
DC33 Award: Wage Increase	63,046					63,046
DC33 Award: Bonus (\$1,200/member) (FY22 Only)	(48,000)					(48,000)
DC33 Award: SCG Bonus (\$600/member) (FY22 Only)	(399,000)					(399,000)
DC47 Award: Wage Increase	3,957					3,957
DC47 Award: Bonus (\$1,200/member) (FY22 Only)	(2,400)					(2,400)
DC33 Award: Other Negotiated Increases	537					537
DC47 Award: Other Negotiated Increases	120					120
Exempt: Wage Increase	230,963					230,963
Exempt: Other Payroll Increases	43,204					43,204
COVID-19 Vaccine Bonus (FY22 Only)	(174,150)					(174,150)
Funding for Witness Protection (FY22 Only)				(500,000)		(500,000)
Restoring one-time shift to OIT for Radios	3,000,000					3,000,000
Realignment of the FY22 Class 100 Surplus	5,907,099					5,907,099
Realignment for Philadelphia Cultural Fund		200,000		(200,000)		
SCG Transition Equipment & Vehicles (FY22 Only)			(440,000)			(440,000)
Medical Examiner Equipment (FY22 Only)			(46,046)			(46,046)
AID Equipment for PPD (FY22 Only)			(210,000)			(210,000)
Total:	8,663,169	4,704,325	(3,810,252)	(1,000,000)		8,557,242

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Subtotal from Page 1	8,663,169	4,704,325	(3,810,252)	(1,000,000)		8,557,242
COVID-19 PPE for Prisons (FY22 Only)			(300,000)			(300,000)
Env. Imp. for Anti-Violence Pinpoint Areas (FY22 Only)			(400,000)			(400,000)
Language Access Collateral (FY22 Only)			(40,000)			(40,000)
Tactical Entry Equipment (FY22 Only)			(1,091,553)			(1,091,553)
Contraband Body Scanners (FY22 Only)			(477,000)			(477,000)
Contraband Mail Scanners (FY22 Only)			(2,894,000)			(2,894,000)
Contraband Body Scanner Maintenance (FY22 Only)		(8,500)				(8,500)
Transfer InfoShare Software from OIT to MDO		80,000				80,000
Rebuild Design & Construction Unit Expansion	250,000					250,000
MacArthur Sustainability: Increase Program Support		510,983				510,983
Vacant Lot Maintenance & Stabalization		1,500,000				1,500,000
Increase Support for Immigrant Legal Defense		100,000				100,000
Community Crisis Intervention Program Expansion		1,000,000				1,000,000
Reallocate Existing Funding: Restroom Initiative		(427,359)	427,359			
Transfer School Crossing Guards MDO to Streets	(11,791,051)		(526,625)			(12,317,676)
Supports for Individuals At-Risk for Gun Violence		2,000,000				2,000,000
Workforce READI Pilot Program	200,000	1,250,000	550,000			2,000,000
Group Violence Intervention Program Expansion	860,000	82,400	57,600			1,000,000
Support Services in Kensington		3,000,000				3,000,000
Office of Criminal Justice & Public Safety Expansion		1,500,000				1,500,000
Retain Same-Day-Pay Operations	870,000	100,000	530,000			1,500,000
Philadelphia Voices Survey Project		100,000				100,000
OTIS Implementation of IIJA	1,132,500	950,000	51,000			2,133,500
OEM Implementation of IIJA	123,750	100,000	6,000			229,750
Rollover Funding to FY23		8,716,970				8,716,970
General Fund (Legal Services):						
Increase Support for PEPP (FY22 Only)		(517,250)				(517,250)
Accelerated Misdemeanor Program Fines & Fees		600,000				600,000

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Grant Fund						
Increase appropriations for extended and anticipated grants/ decrease appropriations for expired grants:						
CARES Act	(650,000)	(30,000,000)	(150,000)			(30,800,000)
Office of Leadership Investment		3,200	600			3,800
SEPTA Vaccine Transportation Program		(280,887)				(280,887)
Liaporous Alternative Care Site		(3,299,033)				(3,299,033)
Emergency Feeding		380,000				380,000
Isolation and Quarantine		1,719,916				1,719,916
COVID-19 Vaccine Distribution Program		1,797,258				1,797,258
Community Vaccine Providers 2 (FEMA #661865)		5,000,000				5,000,000
Isolation & Quarantine 3 (FEMA #661740)		5,000,000				5,000,000
Isolation & Quarantine 4 (FEMA #661862)		5,000,000				5,000,000
JPMC Workforce Development		368,640				368,640
Out of School Time Program (Pilot/Quality)	80,000		(8,500)			71,500
Overdose Prevention Program		556,113				556,113
Juvenile Justice Racial Equity Disparities	150,000					150,000
PRA Technical Assistance Stipend		8,000				8,000
Vision Zero Community Traffic Safety Education		455,805				455,805
Transportation Alternatives Set Aside	45,000					45,000
Better Bikeshare Concessionaire	119,500					119,500
Central Phila. Multi-Model Transp. Analysis Prog.		76,355				76,355
Pedestrian Safety Study & Action Plan		85,000				85,000
COVID-19 Recovery/Emergency Funding	15,000,000	15,000,000	30,000,000			60,000,000
Homeland Security Grant Program (HSGP)	1,625,000	(80,800)				1,544,200
Hazardous Materials Response Fund (HMRF)			4,038			4,038
Regional Catastrophic Preparedness Grant Prog.	741,458	383,359				1,124,817
OEM Public Health Workforce Supplemental	708,722					708,722
Pre-Disaster Mitigation Grant Program		50,000	25,000			75,000
Community Resource Corps Technology			(25,000)			(25,000)
K-12 Digital Access Program Manager	(17,469)					(17,469)
Grants Revenue Fund Total:	17,802,211	2,222,926	29,846,138			49,871,275
ALL Funds Total:	18,110,579	27,564,495	21,928,667	(1,000,000)		66,603,741

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Managing Director's Office							No. 10			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		372,940		351,963			450,000		98,037
2	Full Time	415	26,207,016	583	32,215,369	409	678	59,549,925	95	27,334,556
3	Bonus, Gross Adj.		7,017		520,490					(520,490)
4	PT, Temp/Seas, Bd , SCG		8,723,455		9,372,795			206,242		(9,166,553)
5	Overtime		777,702		608,853			743,550		134,697
6	Uniform Overtime		39,449					233,500		233,500
7	Shift/Stress		9,088		4					(4)
8	H&L, IOD, LT-Sick		132,347		68,164			65,000		(3,164)
9										
Total		415	36,269,014	583	43,137,638	409	678	61,248,217	95	18,110,579
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		39,449					233,500		233,500
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,449					233,500		233,500
C. Summary by Object Classification - General Fund										
1	Lump Sum		372,940		351,963			450,000		98,037
2	Full Time	290	18,657,554	457	24,217,552	300	537	33,749,897	80	9,532,345
3	Bonus, Gross Adj.		7,017		520,490					(520,490)
4	PT, Temp/Seas, Bd , SCG		8,723,455		9,372,795			206,242		(9,166,553)
5	Overtime		777,702		608,853			743,550		134,697
6	Uniform Overtime		39,449					233,500		233,500
7	Shift/Stress		9,088		4					(4)
8	H&L, IOD, LT-Sick		132,347		68,164			65,000		(3,164)
9										
Total		290	28,719,552	457	35,139,821	300	537	35,448,189	80	308,368
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		39,449					233,500		233,500
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,449					233,500		233,500

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2023 OPERATING BUDGET			
Department	No.	Program	No.
Managing Director's Office	10	Administration and Policy	21
Program Description			
<p>MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. The MDO leadership provides strategic oversight and support for the Philadelphia Police Department (PPD), Philadelphia Fire Department (PFD), Department of Prisons (PDP), Department of Licenses and Inspection (L&I), the Office of Emergency Management (OEM), and the Police Advisory Commission (PAC). MDO supports five operational clusters:</p> <p>Community Services: This cluster oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, Philly Counts, Office of Immigrant Affairs (OIA), Municipal ID, Mural Arts Philadelphia, and Animal Care & Control Team (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.</p> <p>Criminal Justice and Public Safety (CJPS): CJPS strengthens the coordination of the Office of Violence Prevention, Office of Criminal Justice, Office of Reentry Partnerships, the Victim Advocate, and Town Watch Integrated Services. CJPS uplifts solutions to reduce violence, enhances the bridge between neighborhoods and government, and amplifies support for returning citizens and families impacted by the criminal justice system.</p> <p>General Services, Arts, & Events (GSAE): Newly reorganized in 2020, this cluster oversees the work of the Department of Public Property (DPP); Department of Fleet Services (DFS); Rebuilding Community Infrastructure (Rebuild); Office of Arts, Culture, and the Creative Economy (OACCE); and the Office of Special Events (OSE). GSAE coordinates efforts to build administrative and community capacity, and creative placemaking.</p> <p>Health and Human Services (HHS): HHS supports the work of the Department of Public Health (DPH), Department of Behavioral Health and Intellectual disAbilities (DBHIDS), Office of Homeless Services (OHS), Office of Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.</p> <p>Transportation, Infrastructure, and Sustainability (OTIS): OTIS oversees the Department of Streets, Philadelphia Water Department, and the Office of Sustainability, and coordinates among the entities that manage the transportation and utilities infrastructure - Philadelphia Gas Works (PGW), Delaware Valley Regional Planning Commission (DVRPC), PennDOT, SEPTA, and PATCO.</p> <p>MDO also includes the Opioid Response Unit (ORU), which aligns resources across City departments to support citywide opioid response and overdose hotspot strategic coordination. The ORU supports the implementation of ORU Action Plan recommendations, and uses Philadelphia Resilience Project best practices and lessons learned to improve City government's response to the opioid crisis.</p>			
Program Objectives			
<p>-COVID-19 Vaccine Outreach: Philly Counts will engage residents to ensure every Philadelphia neighborhood reaches 70 percent COVID-19 vaccination rate.</p> <p>-Election Operations: Philly Counts will work with the Office of the City Commissioners to implement Chinese language requirements for 2022 election cycle; facilitate implementation of review recommendations; and support the purchase and implementation of ePollBooks for the 2022 general election.</p> <p>-Community Organizing for High-Priority Projects: Philly Counts will provide engagement support for high priority projects and initiatives, such as Right to Counsel.</p> <p>-Rapid Employment & Development Initiative (READI): CJPS will pilot READI, better coordinating and expanding resources available to people who are highest risk of being involved in gun violence.</p> <p>-Place Network Investigation Strategy & Expanded Environmental Improvements: CJPS will integrate a Place Network Investigation Strategy into the Philadelphia Roadmap for Safer Communities Tactical Meetings and dramatically expand the support for environmental improvements such as vacant lot clean up in neighborhoods most impacted by gun violence.</p> <p>-Office of the Victim Advocate: The newly established Office of the Victim Advocate will advocate for both victims and co-victims of crime, with an emphasis on addressing the pervasive and devastating effects of gun violence. The Office will also facilitate coordination between agencies and refer individuals to service providers as needed.</p> <p>-Expanded Behavioral Health Supports: CJPS will partner with the Department of Behavioral Health & Intellectual disAbility Services to expand behavioral health services and remove barriers to access for individuals highly at risk for engaging in gun violence. 911 Triage & Responder Strategy: The 911 Triage & Responder Strategy team will establish a Fire/EMS AR-3 pilot that pairs EMTs with mental health professionals in a pilot zone; increase the number of 911 behavioral health calls that result in mobile emergency team dispatch; and expand</p>			

the co-responder pilot city wide seven days/week for 16 hours/ day.

-Safety and Justice Challenge (SJC): The Office of Criminal Justice and their criminal justice partners will expand alternative responder teams; implement pre-trial advocates program and expand early bail review to all clients; complete and implement the new Criminal Justice Advisory Board strategic plan; begin the SJC evaluation process; implement the second round of micro-grants for the Community Advisory Committee; maintain housing slots for reentering population; and establish the Justice Reinvestment Fund in collaboration with community partners to promote racial equity.

-Philadelphia Juvenile Assessment Center and Youth Arrest Reform Project (JAC/ YARP): The Office of Criminal Justice will work with partners to expand the expedited release program to all police districts, expand pre-arrest diversion to community-based offenses, and use youth specialists for juvenile arrest processing.

-Police Assisted Diversion (PAD): PAD will integrate PAD officers in the PPD's Behavioral Health Unit; and complete a second program evaluation.

- Rebuild: Rebuild will continue to break ground—including at Vare Recreation Center—and cut the ribbon on projects—including at Rivera Recreation Center, Capitolo Fields, Glavin Playground, and Heitzman Recreation throughout Philadelphia; move projects through their unique and immersive community engagement process to construction thoughtfully and efficiently with support from additional design and construction staff; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to beat their MBE/WBE participation goals; meet or exceed their workforce diversity targets on Rebuild project sites. Eviction Prevention: HHS will build on lessons learned in the FY22 pilot and continue to scale Right to Counsel, which guarantees legal representation in Landlord-Tenant Court to tenants with low income. The program rollout will target areas that have been the hardest hit by the eviction crisis, which are predominately Black neighborhoods. HHS will also work with the Municipal Court to embed the eviction diversion program into its standard Court systems.

-Youth Residential Placement Task Force Implementation: HHS will coordinate the launch of the new Crisis Access Link Model (CALM), creating critical connections between child welfare and behavioral health systems for youth/caregivers experiencing by adding additional staff to Community Behavioral Health's existing Child Mobile Crisis Teams. CALM will serve youth at risk for—or have recently experienced—removal from their home.

-Vision Zero: OTIS will continue to deploy infrastructure projects that result in safer streets. OTIS will work with the Streets Department to plan and deliver additional Neighborhood Slow Zones, Safe Routes to School projects, and other complete streets projects.

-Roosevelt Boulevard Transit: OTIS will work with the Streets Department and PennDOT to bid and start construction of Direct Bus B stations, bringing Direct Bus service along the Boulevard from the Frankford Transportation Center to the Wissahickon Transportation Center. OTIS will also upgrade the existing Direct Bus A stations with improved passenger amenities including real-time information displays.

-Infrastructure Bill: OTIS will lead a whole-of-government approach to take full advantage of the Infrastructure Investment and Jobs Act, including choosing projects that advance racial equity and reduce climate change impacts and build wealth and jobs for residents and building internal capacity to successfully compete for grants and deliver projects.

-Opioids Response: HHS and ORU will support efforts to address the opioid crisis by creating specific prevention strategies focused on Hispanic and non-Hispanic Black Philadelphians; developing a strategy to solve street homelessness in Kensington and improve the quality of life for neighbors who have been disproportionately impacted by the opioid epidemic; work with the First Judicial District, District Attorney, and Public Defender to relaunch the Accelerated Misdemeanor Program (AMP) to divert offenders with low-level misdemeanor arrests to treatment services; coordinating a peer-based program that provides follow-up after a non-fatal overdose through a harm reduction lens; reducing instances neonatal abstinence syndrome through targeted case management, linkages to home visiting programs and early intervention programs; increasing access to substance use treatment assessments by expanding to new low-barrier partnerships; and pursuing permanent closure of drug corners and activation of community spaces in hot-spot neighborhoods; and scaling Philadelphia's Alternative Response Unit-2 to support care coordination and access to harm reduction supplies following non-fatal overdoses.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
5 Year Running Average Number of Individuals killed and seriously injured (KSI) in traffic crashes	410	Tabulated at end of calendar year	Better than last 5-year running average	Better than last 5-year running average
<u>Comments:</u>				
Total transportation grants awarded in FY (in millions)	\$4,873,000	Tabulated at end of calendar year	\$12 Million	\$12 Million
<u>Comments:</u>				
Total net revenue from Concessionaire collections by calendar year	\$2,001,683	Tabulated at end of calendar year	\$2.5 Million	\$2.5 Million
<u>Comments:</u> OTIS receives a portion of the revenue collected from advertisements on bus shelters and kiosks throughout the City.				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	25,309,344	53,890,120	48,420,776	59,259,625	10,838,849
02	Water	138,550	138,550	138,550	138,550	
08	Grants Revenue	176,718,532	189,970,402	49,585,194	96,042,161	46,456,967
Total		202,166,426	243,999,072	98,144,520	155,440,336	57,295,816
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Operating	65	202	73	236	34
08	Grants Revenue	96	96	85	97	1
Total Full Time		161	298	158	333	35
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	26,634,709	13,873,000	52,173,000	1,172,000	(51,001,000)
08	Grants Revenue	165,497,954	189,970,402	49,585,194	96,042,161	46,456,967
Total		192,132,663	203,843,402	101,758,194	97,214,161	(4,544,033)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,854,619	6,324,151	6,324,151	14,575,802	8,251,651
Finance	Employee Benefits - Uniform					
Total		4,854,619	6,324,151	6,324,151	14,575,802	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,863,475	15,376,990	10,567,484	17,289,321	6,721,837
b)	Employee Benefits					
200	Purchase of Services	16,915,879	35,607,003	29,570,148	40,733,026	11,162,878
300	Materials and Supplies	112,739	280,209	238,627	918,738	680,111
400	Equipment	1,351,374	2,625,918	7,644,517	318,540	(7,325,977)
500	Contributions, Indemnities and Taxes	65,877		400,000		(400,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,309,344	53,890,120	48,420,776	59,259,625	10,838,849
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	202	73	236	34
105	Full Time - Uniform					
Total		65	202	73	236	34
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		634,709	1,058,000	1,173,000	1,172,000	(1,000)
Federal		26,000,000	12,815,000	51,000,000		(51,000,000)
State						
Other Governments						
Other Funds of the City						
Total		26,634,709	13,873,000	52,173,000	1,172,000	(51,001,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration/Policy:									
1	A398	Assistant Managing Director 2	60,000 - 90,000	3	7	5	9	739,000	2
2	A402	Assistant Managing Director 3	100,000	1	1	1	1	110,000	
3	C157	Chief of Staff	120,000	1	1	1	1	126,000	
4	D375	Deputy Managing Director	110,337 - 187,500	4	4	4	4	636,375	
5	M120	Managing Director	211,150	1	1	1	1	211,150	
6	R140	Receptionist	53,560	1	1	1			(1)
7		Salaries Funded by CAO						(31,100)	
8		Salaries Funded by Streets						(50,000)	
Subtotal:				11	15	13	16	1,741,425	1
Administrative Services:									
9	A398	Assistant Managing Director 2	41,200 - 75,000	9	9	9	11	708,665	2
10	A402	Assistant Managing Director 3	83,000 - 90,000	3	3	3	3	283,500	
11	H914	Human Resources Administrator	76,000	1	1	1	1	79,800	
12		Salaries Funded by Grant Program						(37,500)	
Subtotal:				13	13	13	15	1,034,465	2
General Services, Arts & Events:									
13	A402	Assistant Managing Director 3	120,000		1		1	120,000	
14	D375	Deputy Managing Director	169,744	1	1	1	1	178,231	
Subtotal:				1	2	1	2	298,231	
Community Services:									
15	A398	Assistant Managing Director 2	56,650	6	6	6	6	516,455	
16	D375	Deputy Managing Director	169,744	1	1		1	176,000	
17		Salaries Funded by Grant Program						(76,500)	
Subtotal:				7	7	6	7	615,955	
Health & Human Services:									
18	A398	Assistant Managing Director 2	65,000 - 125,645	4	4	4	7	670,854	3
19	D375	Deputy Managing Director	169,744	1	1	1	1	178,231	
Subtotal:				5	5	5	8	849,085	3
Public Safety & Criminal Justice:									
20	A398	Assistant Managing Director 2	60,000 - 115,000	6	6	6	10	907,750	4
21	A402	Assistant Managing Director 3	105,000	1	1	1	1	115,500	
22	D375	Deputy Managing Director	140,000	1	1	1	1	147,000	
Subtotal:				8	8	8	12	1,170,250	4
Transportation & Infrastructure									
23	A398	Assistant Managing Director 2	61,002 - 129,780	11	11	11	29	2,213,805	18
24	D375	Deputy Managing Director	169,744	1	1	1	1	178,231	
25		Salaries Funded by Streets						(10,000)	
26		Salaries Funded by Water						(64,500)	
27		Salaries Funded by OIT						(35,000)	
28		Salaries Funded by Grant Programs						(45,000)	
Subtotal:				12	12	12	30	2,237,536	18
Subtotal (Pg. 1):				57	62	58	90	7,946,947	28

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022	Run -PPE	2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29	A398	Commission on Aging:							
		Assistant Managing Director 2	35,000 - 90,000	2	2	1	2	137,342	
		Subtotal:		2	2	1	2	137,342	
30	A398	Counsel Fee Unit:							
		Assistant Managing Director 2	32,500 - 70,000	2	3	2	3	142,000	
		Subtotal:		2	3	2	3	142,000	
31	A398	Police Assisted Diversion:							
		Assistant Managing Director 2	58,650 - 60,000	2	2	2	3	183,000	1
		Subtotal:		2	2	2	3	183,000	1
32	A398	Neighborhood Resource Centers:							
		Assistant Managing Director 2	50,000 - 85,000	1	3	3	5	386,000	2
		Subtotal:		1	3	3	5	386,000	2
33	A398	Public Safety Enforcement Officers:							
34	TBD	Assistant Managing Director 2	32,000 - 46,000		5		5	216,500	
35	TBD	Public Safety Enforcement Lieutenant	96,000 - 102,000		1		1	102,000	
36	TBD	Public Safety Enforcement Supervisor	36,000 - 47,000		2		2	94,000	
		Public Safety Enforcement Officer	32,000 - 42,000		20		20	840,000	
		Subtotal:			28		28	1,252,500	
37	A398	Opioid Response Unit:							
38		Assistant Managing Director 2	50,000 - 110,000	1	1	2	5	450,500	4
		Salaries Funded by Grant Program							
		Subtotal:		1	1	2	5	450,500	4
39	A398	Safety & Justice Challenge:							
40		Assistant Managing Director 2	70,000 - 85,000		2				(2)
		Transfer from Grant Program						1,060,115	
		Subtotal:			2			1,060,115	(2)
41	A398	Juvenile Assessment Centers:							
		Assistant Managing Director 2	40,000 - 65,000		12		8	536,000	(4)
		Subtotal:			12		8	536,000	(4)
42	A398	911 Triage & Co-Responder Strategy:							
		Assistant Managing Director 2	95,000		1		1	95,000	
		Subtotal:			1		1	95,000	
43	A398	PRSC Transitional Jobs Program:							
		Assistant Managing Director 2	73,000 - 105,000		6		6	470,000	
		Subtotal:			6		6	470,000	
44	6J31	Civilian Dispatchers Program:							
		Police Communication Dispatcher	35,743 - 38,783		75		75	3,207,675	
		Subtotal:			75		75	3,207,675	
45	A398	Community Resource Corps:							
46		Assistant Managing Director 2	55,000		5	5	5	275,000	
		Salaries Funded by Grant Program					(1)	(55,000)	(1)
		Subtotal:			5	5	4	220,000	(1)
		Subtotal (Pg. 1-2):		65	202	73	230	16,087,079	28

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Subtotal from Previous Tab (Pages 1-2)		65	202	73	230	16,087,079	28
		Workforce READI Pilot Program							
47	A398	Assistant Managing Director 2	55,000				3	200,000	3
		Subtotal:					3	200,000	3
		Office of the Victim Advocate:							
48	A398	Assistant Managing Director 2	45,000 - 110,000				3	250,000	3
		Subtotal:					3	250,000	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.		
Managing Director's Office				10	Administration/Policy			21		
Fund				No.						
General				01						
Line No.	Class Code	25,309,344	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual Salary	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/21 (5)	Budgeted Positions (6)	Run -PPE 11/28/21 (7)	Budgeted Positions (8)	7/1/22 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		65	202	73	236	16,537,079	34	
2		Terminal Leave Payments						450,000		
3		Temporary/Seasonal/Part-Time						81,242		
4		Overtime-Civilian						126,050		
5		Overtime-Uniform						233,500		
6		Exp. Tsf to Water Fund - Transportation & Infrastructure						(138,550)		
Total Gross Requirements				65	202	73	236	17,289,321	34	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								17,289,321		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		213,136		250,000			450,000	200,000	
2	Full Time - Civilian	65	6,591,150	202	10,247,484	73	236	16,398,529	6,151,045	34
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,813							
5	PT, Temp/Seas, Bd, SCG		10,927		35,000			81,242	46,242	
6	Overtime - Civilian				35,000			126,050	91,050	
7	Overtime - Uniform		39,449					233,500	233,500	
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		65	6,863,475	202	10,567,484	73	236	17,289,321	6,721,837	34
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,121		134		(134)
305	Building & Construction	3,244	10,000	10,000	5,000	(5,000)
306	Library Materials					
307	Chemicals & Gases	(32,750)				
308	Dry Goods, Notions & Wearing Apparel	1,231	43,828	43,828	35,000	(8,828)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	15,901				
313	Food	11,743	5,000	5,000	11,000	6,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	131				
317	Hospital & Laboratory	28,373		7,760	7,500	(260)
318	Janitorial, Laundry & Household	(10,273)	10,000	2,240		(2,240)
320	Office Materials & Supplies	6,379	20,000	20,000	49,000	29,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	17,078				
324	Precision, Photographic & Artists	1,584	130,000	112,203	5,000	(107,203)
325	Printing	96,534	5,000	15,000	25,000	10,000
326	Recreational & Educational	(33,840)	5,000		25,000	25,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	784				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,499	51,381	22,462	756,238	733,776
Total		112,739	280,209	238,627	918,738	680,111
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	547,563				
411	General Equipment & Machinery		180,900	180,900		(180,900)
412	Fire Fighting & Emergency	(87,513)	20,000	20,000		(20,000)
417	Hospital & Laboratory		1,015,830	1,015,830		(1,015,830)
420	Office Equipment	(1,669)	25,540	21,615	10,000	(11,615)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		109,363	109,363		(109,363)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	142,993	604,285	608,210	88,540	(519,670)
428	Vehicles	750,000	460,000	460,000	220,000	(240,000)
430	Furniture & Furnishings		210,000	210,000		(210,000)
499	Other Equipment (not otherwise classified)			5,018,599		(5,018,599)
Total		1,351,374	2,625,918	7,644,517	318,540	(7,325,977)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	(82,671)	10,000			
205	Refuse, Garbage, Silt and Sludge Removal	(102,105)		1,140	10,000	8,860
209	Telephone & Communication	9,397	415,000	415,000	440,760	25,760
210	Postal Services					
211	Transportation	87,823	20,000	10,000	117,543	107,543
215	Licenses, Permits & Inspection Charges	10,949				
216	Commercial off the Shelf Software Licenses	70,041	240,801	331,600	399,801	68,201
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	337,165	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	68,995	20,000	1,500	5,000	3,500
250	Professional Services	7,531,758	19,787,289	15,587,673	25,201,288	9,613,615
251	Professional Svcs. - Information Technology	630,407	350,000	477,050	477,050	
252	Accounting & Auditing Services					
253	Legal Services	7,941,774	13,697,201	11,952,201	13,452,201	1,500,000
254	Mental Health & Intellectual Disability Services					
255	Dues	112,446	120,000	115,000	120,000	5,000
256	Seminar & Training Sessions	975	20,000	20,000	30,950	10,950
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	(59,609)	30,000	38,500	38,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	575		300		(300)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	259,717	260,000	410,000	260,000	(150,000)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,480	350,000	85,950		(85,950)
285	Rents - Other	40,337	132,864	90,000	130,000	40,000
286	Rental of Parking Spaces	22,410				
290	Payments for Care of Individuals					
295	Imprest Advances	15				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	34,000	148,848	29,234	44,933	15,699
Total		16,915,879	35,607,003	29,570,148	40,733,026	11,162,878

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual 25,309,344	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational			400,000		(400,000)
561	Auto - Motor Vehicle	60,000				
571N	Auto - Motor Vehicle/Non-Punitive Damage	2,760				
579N	Other Non-Automotive/Non-Punitive	3,117				
Total		65,877		400,000		(400,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Administration/Policy:					
0250	Career Concepts, Inc.			48,000	45,000	Executive Talent Discovery Services
0250	Deloitte Consulting LLP	214,495				Plan & Solution Architect
0250	DTN, LLC.	2,400				Delivery Services
0250	Fund for Philadelphia		150,000	150,000	150,000	Fiduciary Program Management
0250	Fuse Corps		35,000			Fuse Fellow
0250	Jones, Lang, LaSalle Americas, Inc.	36,041		5,000	35,000	OM&S for Triplex Buildings
0250	Medline Industries Holding, LP			2,100		COVID-19 Testing Kits
0250	Philadelphia Energy Authority	1,518,000	938,000	938,000	489,787	Philadelphia Energy Authority
0250	Philadelphia Housing Development Corp	100,000				Eastwick Home Repair Program
0250	Philadelphia Mental Health Care Corp			18,200		MH Base Unitary
0250	Philadelphia Mural Arts Advocates	5,000				AAPM Mural Installation
0250	Public Agenda, Inc.	15,000				2020 Census Reporting/Advertising
0250	SEPTA	55,080	55,080	55,080	55,080	Matching Fund - Phila. Unemp. Proj
0250	Superior Moving & Storage, Inc.	2,400	5,000	5,000	5,000	Moving & Storage Costs
0250	U.S. Facilities, Inc.		10,000			OM&S for Triplex Buildings
0250	U.S. ISS Agency, LLC.		30,000			Investigative Services
0250	Vendor(s) to be Determined				100,000	Philadelphia Voices Survey Project
0250	Vendor(s) to be Determined		750,000	750,000	750,000	Increase Training for PPD
0250	Vendor(s) to be Determined		250,000	250,000	150,000	Tax Prep Assistance
0250	Vendor(s) to be Determined		5,000,000	1,550,000		Arts Grants - Reserve Funding
	Subtotal 0250:	1,948,416	7,223,080	3,771,380	1,779,867	
	Administrative Services Unit:					
0250	Sterling Info Systems, Inc.	21,163	25,000	30,000	30,000	Background Investigation Services
	Subtotal 0250:	21,163	25,000	30,000	30,000	
	Opioid Response Unit:					
0250	PoliceGIS System Cloud Servers	127,050	127,050			PoliceGIS System Cloud Servers
0250	Terminal Server/Remote Desktop		24,000			Terminal Server/Remote Desktop
	Subtotal 0250:	127,050	151,050			
	PRSC Transitional Jobs Program:					
0250	Vendor(s) to be Determined		300,000	300,000	300,000	Support Services
0250	Vendor(s) to be Determined		1,255,000	1,255,000	1,255,000	Programming & Wages
	Subtotal 0250:		1,555,000	1,555,000	1,555,000	
	Subtotal 0250's (Page 1):	2,096,629	8,954,130	5,356,380	3,364,867	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0250's Subtotal from Sheet 'N' Page 1	2,096,629	8,954,130	5,356,380	3,364,867	OST Web Based Info System Philadelphia History Museum Move Fiduciary Program Management Christmas Tree Installation Services Columbus Removal/Restoration Harriett Tubman Statue Installation Kensington Resilience Fund Mural Arts Program Support Moving/Storage Community Resilience Projects Kensington Resilience Fund Overdose Data Project Kensington Cleanup(Opioid Resil. Proj.) Shared Cost for DMO HHS Workspace Updates Graphic Design Services Kensington Restroom Initiative Tax Prep Assistance Leadership Development Bikeway Design BEPP Compliance (OOS) On-Call Planning Services OTIS Grant Writing On-Call Planning Services On-Call Planning Services OTIS Project Consulting Vision Zero Project Consulting OTIS Implementation of IJJA
	0250 Cityspan Technologies Inc	71,750	96,000	71,750	96,000	
	0250 Drexel University		244,000	244,000	130,000	
	0250 Fund for Philadelphia		7,000	7,000	7,000	
	0250 Scotland Yard Security Service			17,449		
	0250 Vendor(s) to be Determined		300,000			
	0250 Vendor(s) to be Determined				400,000	
	Subtotal 0250:	71,750	647,000	340,199	633,000	
	Community Services:					
	0250 AFE Strategies, LLC.	30,100	30,000	30,000		
	0250 Philadelphia Mural Arts Advocates	10,000		450,000		
	0250 Superior Moving & Storage, Inc.	4,050				
	0250 Vendor(s) to be Determined		5,000	5,000	15,342	
	Subtotal 0250:	44,150	35,000	485,000	15,342	
	Health & Human Services:					
	0250 AFE Strategies		30,000	30,000		
	0250 Health Federation of Philadelphia			123,750		
	0250 Impact Services Corporation	42,120	150,000	128,611	128,611	
	0250 Philadelphia Mental Health Care Corporation		37,440	37,440		
	0250 Superior Moving & Storage, Inc.			1,800		
	0250 WFGD Studio, LLC			24,400	24,400	
	0250 Vendor(s) To Be Determined		624,000	519,650	196,641	
	0250 Vendor(s) To Be Determined		258,060			
	Subtotal 0250:	42,120	1,099,500	865,651	349,652	
	Transportation & Infrastructure:					
	0250 Marilyn Nyman Associates	2,750				
	0250 McCormick Taylor, Inc.			18,230		
0250 S.S.M. Group	25,000					
0250 Urban Engineers Incorporated	5,100		14,873			
0250 Whitehouse Group	8,995					
0250 Whitman, Requardt & Associates	43,221					
0250 WSP USA, Inc.	44,779		9,931			
0250 Vendor(s) to be Determined		80,000	36,966	80,000		
0250 Vendor(s) to be Determined		15,000	15,000	15,000		
0250 Vendor(s) to be Determined				950,000		
Subtotal 0250:	129,845	95,000	95,000	1,045,000		
Subtotal 0250's (Pages 1-2):	2,384,494	10,830,630	7,142,230	5,407,861		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0250's Subtotal from Sheet 'N' Pages 1-2	2,384,494	10,830,630	7,142,230	5,407,861	
	Public Safety & Criminal Justice:					
0250	Fund for Philadelphia		7,000		7,000	Fiduciary Program Management
0250	PHMCC, Inc.			40,005		Drug and Alcohol Unitary
0250	Rhonda McKitten	45,649	35,507	68,957	68,957	JAC Consultant
0250	Vendor(s) to be Determined				1,000,000	CJPS Program Expansion
0250	Vendor(s) to be Determined				2,000,000	Support for indiv's at risk of gun viol.
0250	Vendor(s) to be Determined				3,000,000	Support Services in Kensington
0250	Vendor(s) to be Determined				1,500,000	Vacant Lot Stabilization Program
0250	Vendor(s) to be Determined		50,143	50,143		MacArthur Match
	Subtotal:	45,649	92,650	159,105	7,575,957	
	Police Assisted Diversion:					
0250	Merakey (PAD Co-Responders)	471,500	328,649	905,308	905,308	Drug/Alcohol Unitary(Co-Responders)
0250	Merakey (PAD 911 Triage)	401,147				Drug & Alcohol Unitary (Triage)
0250	People Acting to Help, Inc.			94,147		Drug and Alcohol Unitary
0250	Prevention Point Philadelphia (PAD East)	597,818	500,000	547,818	500,000	Drug and Alcohol Unitary (East)
0250	The Council of S. E. Pennsylvania (PAD North)	504,086	475,000			Drug and Alcohol Unitary (North)
0250	The Salvation Army (Citywide VICE)	268,366	268,366	286,878	327,000	New Day Program (OHS)
0250	Urban Affairs Coalition (ODAAT)			210,698	421,396	One Day at a Time Program
0250	Vendor(s) To Be Determined		585,000	112,166	458,311	PAD Program Expansion/Triage
	Subtotal:	2,242,917	2,157,015	2,157,015	2,612,015	
	Neighborhood Resource Centers:					
0250	Center for Employment Opportunities, Inc.	100,000		200,000	189,604	NRC Employment Services
0250	HR&A Advisors	262,000				NRC Feasibility Study
0250	Philadelphia Housing Development Corp.	86,000	147,117	147,117	147,117	NRC Program Services
0250	Vendor(s) to be Determined - Local		540,000	500,000	540,000	Case Management Services
0250	Vendor(s) to be Determined - Local		700,000	500,000	500,000	Training & Support Services
	Subtotal:	448,000	1,387,117	1,347,117	1,376,721	
	Safety & Justice Challenge:					
0250	Philadelphia Mental Health Care Corporation		220,000	220,000	220,000	APPD & Pretrial Navigators
0250	Fund for Philadelphia		200,000	200,000	200,000	Criminal Justice Microgrants
0250	Vendor(s) to be Determined				755,983	Safety & Justice Challenge Support
	Subtotal:		420,000	420,000	1,175,983	
	911 Triage & Co-Responders Strategy:					
0250	Merakey		2,325,179	2,165,774	1,162,590	Co-Responder Service Team
0250	Vendor(s) to be Determined		2,325,179		1,162,590	Co-Responder Service Team
0250	Vendor(s) to be Determined		75,000	59,584		Digital Field Reporting Form
0250	Vendor(s) to be Determined		10,000	10,000	2,500,000	Best Practices Triage Desk Nav.
	Subtotal:		4,735,358	2,235,358	4,825,180	
	Subtotal 0250's (Pages 1-3):	5,121,060	19,622,770	13,460,825	22,973,717	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,103,939	33,834,490	28,016,924	39,130,539	11,113,615
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	0250's Subtotal from Sheet 'N' Pages 1-3	5,121,060	19,622,770	13,460,825	22,973,717	JAC Mobile Booking Units
	Juvenile Assessment Centers:					
	Vendor(s) to be Determined		44,519	44,519	43,571	
	Subtotal :		44,519	44,519	43,571	
0250	Community Resource Corps:					Background Clearance Services
	Vendor(s) to be Determined		20,000	20,000	20,000	
	Vendor(s) to be Determined				375,000	
	Vendor(s) to be Determined				39,000	
0250	Subtotal :		20,000	20,000	434,000	Participant Training & Development
	COVID-19 Emergency & Recovery:					
	Elliott Lewis Corporation	4,194,312		1,278,858		
	Subtotal :	4,194,312		1,278,858		
0250	Afghan Evacuation:					Facilities Management
	GLOBO Language Solutions, LLC.			368,770		
	Nationalities Service Center			198,559		
	Unified Language Group, LLC			32,519		
0250	Subtotal :			599,848		Language Access - Airport
	Office of the Victim Advocate:					
	Vendor(s) to be Determined				500,000	
	Subtotal:				500,000	
0250	Workforce READI Pilot Program					Victim Support Services
	Vendor(s) to be Determined				750,000	
	Vendor(s) to be Determined				400,000	
	Vendor(s) to be Determined				100,000	
0250	Subtotal :				1,250,000	Workforce Dev. Support Services
	Hurrican Storm IDA:					
	Tetra Tech, Inc.			183,623		
	Subtotal :			183,623		
0250	OtherAdmin/Policy Programs					Behavioral Health Support Services
	Various/Vendor(s) to be Determined		100,000			
	Fund Balance Adjustment	(1,783,614)				
		(1,783,614)	100,000			
0250	Total 0250	7,531,758	19,787,289	15,587,673	25,201,288	Participant Stipends/Beneifts

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,103,939	33,834,490	28,016,924	39,130,539	11,113,615
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0250's Subtotal from Sheet 'N' Pages 1-4	7,531,758	19,787,289	15,587,673	25,201,288	Staff Augmentation (PoliceGIS) Staff Augmentation(Opioid Strategy) CARES Staff Augmentation PoliceGIS System Cloud Servers <

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	200 - Purchase of Services					
	Telephone & Communication					
0209	Vendor(s) to be Determined		400,000	400,000	400,000	Early Intervention System
0209	Vendor(s) to be Determined				5,760	911 Triage/Co-Responders Strategy
0209	Various/Vendor(s) to be Determined	9,397	15,000	15,000	35,000	Various Telephone/Communication
	Subtotal:	9,397	415,000	415,000	440,760	
	Transportation					
0211	MDO Travel Imprest Fund	87,823	20,000	10,000	117,543	Various Recipients
	Commercial off the Shelf Software Licenses					
0216	CDW Government, Inc.	18,243				Dataminr First Alert System (OEM)
0216	CDW Government, Inc.	8,049				Adobe Creative Suite
0216	CDW Government, Inc.			65,799	24,000	Microsoft Azure Cloud Storage (ORU)
0216	SHI International Corp	24,300				Fabulatech AVL/GPS (ORU)
0216	Vendor(s) to be Determined			70,000	80,000	InfoShare Software
0216	Various/Vendor(s) to be Determined		195,801	195,801	195,801	Office of Forensics Upgrades
0216	Various/Vendor(s) to be Determined				75,000	Digital Field Reporting Form
0216	Various/Vendor(s) to be Determined	19,449	45,000		25,000	Other Commercial Software
	Subtotal:	70,041	240,801	331,600	399,801	
	Meals (non-travel) & Official Entertaining					
0230	Various/Vendor(s) to be Determined	337,165	5,000	5,000	5,000	Misc Meals & Official Entertaining
	Subtotal:	337,165	5,000	5,000	5,000	
	Witness Fees					
0277	Witness Expense Imprest Account	259,717	260,000	410,000	260,000	Witness Intimidation Reimbursement
	Subtotal:	259,717	260,000	410,000	260,000	
	Ground & Building Rental					
0284	NBP II Roosevelt, LLC.			85,950		OEM COVID-19 Warehouse Costs
0284	Various/Vendor(s) to be Determined	1,480	350,000			Space Rental NRC
	Subtotal:	1,480	350,000	85,950		
	Rents - Other					
0285	Rinehart Sanitation Services			9,146		Portable Toilet Rental
0285	Xerox Corporation	39,080	40,000	40,000	40,000	Printer/Copier Maintenance
0285	Vendor(s) to be Determined		32,864			Kensington Restroom Initiative
0285	Various/Vendor(s) to be Determined	1,257	60,000	40,854	90,000	Rents - Other
	Subtotal:	40,337	132,864	90,000	130,000	
	Purchase of Services - Other					
0299	Various/Vendor(s) to be Determined	34,000	148,848	29,234	44,933	
	Subtotal:	34,000	148,848	29,234	44,933	
	Advertising & Promotional Activities					
0240	Various	68,995	20,000	1,500	5,000	Pamphlets
	Dues					
0255	Various Recipients	112,446	120,000	115,000	120,000	AICPA Dues

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	300 - Materials & Supplies					
	Dry Goods, Notions & Wearing Apparel					
0308	American Uniforms		38,828	38,828		PSEO Uniforms
0308	Vendor(s) to be Determined				30,000	Uniforms for Workforce READI
0308	Various/Vendor(s) to be Determined	1,231	5,000	5,000	5,000	Misc. apparel & accessories
	Subtotal:	1,231	43,828	43,828	35,000	
	Fire Fighting & Safety					
0312	Safeware Incorporated	15,901				Safety & Rescue equip/protection
	Subtotal:	15,901				
	Hospital & Laboratory					
0317	Various - COVID-19 Recovery	28,373		7,760	7,500	Disposable Gowns - Recovery
	Subtotal:	28,373		7,760	7,500	
	Janitorial, Laundry & Household					
0318	Fund Bal Adj/Vendor(s) to be Determined	(10,273)	10,000	2,240		Disinfecting Wipes - Recovery
	Subtotal:	(10,273)	10,000	2,240		
	Precision , Photographic & Artists					
0324	Vendor(s) to be Determined		60,000	60,000		Office of Forensics Upgrades
0324	Various/Vendor(s) to be Determined	1,584	70,000	52,203	5,000	Printing Supplies
	Subtotal:	1,584	130,000	112,203	5,000	
	Printing					
0325	Vanguard Direct	14,995				Printed Booklets (CS)
0325	Vanguard Direct	81,539		6,798		Mailing Cards (Tax Prep Assistance)
0325	Various/Vendor(s) to be Determined		5,000	8,202	25,000	Printing - Other
	Subtotal:	96,534	5,000	15,000	25,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined				51,000	OTIS Implementation of IJJA
0399	Vendor(s) to be Determined				250,000	Workforce READI Program
0399	Vendor(s) to be Determined				427,359	Kensington Restroom Initiative
0399	Vendor(s) to be Determined				12,000	Community Resource Corps
0399	Various/Vendor(s) to be Determined	5,499	51,381	22,462	15,879	Administrative Services Unit
	Subtotal:	5,499	51,381	22,462	756,238	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	400 - Equipment					
0410	Electrical, Lighting & Communications					Motorola Radio Replacement (PDP)
	Motorola Solutions, LLC.	547,563				
	Subtotal:	547,563				
	General Equipment & Machinery					
0411	Vendor(s) to be Determined		90,900	90,900		Portable Radios (PSEO)
0411	Vendor(s) to be Determined		90,000	90,000		Handheld Ticketing Devices (PSEO)
	Subtotal:		180,900	180,900		
	Fire Fighting & Emergency					
0412	Fund Balance Adj/Vendor(s) to be Determined	(87,513)	20,000	20,000		Office of Forensics Upgrades
	Subtotal:	(87,513)	20,000	20,000		
	Hospital & Laboratory					
0417	Various/Vendor(s) to be Determined		1,015,830	1,015,830		Office of Forensics Upgrades
	Subtotal:		1,015,830	1,015,830		
	Precision , Photographic & Artists					
0424	Vendor(s) to be Determined		109,363	109,363		Office of Forensics Upgrades
	Subtotal:		109,363	109,363		
	Computer Equipment & Peripherals					
0427	CDW Government, Inc	4,218				Departmental Return to Work
0427	Dell Marketing, LP	123,946				Departmental Return to Work
0427	SHI International Corp	12,637				Departmental Return to Work
0427	Vendor(s) to be Determined		24,400	24,400	24,400	Equipment for DMO (HHS)
0427	Vendor(s) to be Determined		100,000	100,000		Computer Equipment (JAC)
0427	Vendor(s) to be Determined				50,000	Computers for Workforce READI
0427	Vendor(s) to be Determined		466,285	466,285		Office of Forensics Upgrades
0427	Various/Vendor(s) to be Determined	2,192	13,600	17,525	14,140	Computer Equipment & Peripherals
	Subtotal:	142,993	604,285	608,210	88,540	
	Vehicles					
0428	6101 Automotive Inc T/A Sloane Toyota	41,807				Upfitting for Vehicle Purchases
0428	Pacifico Ford, Inc.	708,193				Emergency Co-Responder Vehicles
0428	Vendor(s) to be Determined		100,000	100,000		15 Passenger Van (PSEO)
0428	Vendor(s) to be Determined		360,000	360,000		Triage/Co-Responders Vehicles
0428	Vendor(s) to be Determined				220,000	Workforce READI Vehicles
	Subtotal:	750,000	460,000	460,000	220,000	
	Furniture & Furnishings					
0430	Various/Vendor(s) to be Determined		200,000	200,000		Office of Forensics Upgrades
0430	Various/Vendor(s) to be Determined		10,000	10,000		Office Furniture
	Subtotal:		210,000	210,000		
	Equipment - Other					
0499	Vendor(s) to be Determined			46,046		Medical Examiner Equipment
0499	Vendor(s) to be Determined			210,000		AID Equipment for PPD
0499	Vendor(s) to be Determined			300,000		COVID PPE for Prisons
0499	Vendor(s) to be Determined			1,091,553		Tactical Entry Equipment
0499	Vendor(s) to be Determined			477,000		Contraband Body Scanner
0499	Vendor(s) to be Determined			2,894,000		Contraband Mail Scanner
	Subtotal:			5,018,599		
	500 - Contributions					
0517	Contributions			400,000		Contribution to Phila. Cultural Fund
0561	Auto - Motor Vehicle	60,000				Indemnities
0571N	Auto - Motor Veh/Non-Punit. Dam.	2,760				Indemnities
0579N	Other Non-Automotive/Non-Punitive	3,117				Indemnities
	Subtotal:	65,877		400,000		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,563,588	51,092,411	5,628,530	20,373,030	14,744,500
b)	Employee Benefits	15,430	293,234	227,000	227,000	
200	Purchase of Services	95,098,242	96,259,892	42,503,621	44,373,988	1,870,367
300	Materials and Supplies	8,021,881	21,257,865	1,106,043	16,023,143	14,917,100
400	Equipment	2,590,449	21,067,000	120,000	15,045,000	14,925,000
500	Contributions, Indemnities and Taxes	37,350,000				
700	Debt Service					
800	Payments to Other Funds	28,078,942.00				
900	Advances and Misc. Payments					
Total		176,718,532	189,970,402	49,585,194	96,042,161	46,456,967
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	96	96	85	97	1
105	Full Time - Uniform					
Total		96	96	85	97	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,570,429	8,609,179	4,887,635	6,015,188	1,127,553
Federal		159,541,010	180,307,938	40,945,774	86,275,188	45,329,414
State		586,598	1,053,285	553,285	553,285	
Other Governments		2,799,917		3,198,500	3,198,500	
Other Funds of the City						
Total		165,497,954	189,970,402	49,585,194	96,042,161	46,456,967

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Hazardous Materials Emergency Response (HMER)		G10L06	100196	
	State	Award Period	Type of Grant			
	Other Govt.	N/A	Misc. Fees/Penalties			
X	Local (Non-Govt.)	Grant Objective				
<p>To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000	50,000	50,000	
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	39,835	40,000	40,000	40,000	
300	Materials and Supplies	132,340	100,000	200,000	200,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		172,175	300,000	300,000	300,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	134,563	300,000	300,000	300,000	
Total		134,563	300,000	300,000	300,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Office of Leadership Investment			G10L03	100600
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2008 - 06/30/2099		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>Funds raised to support the programmatic development of all the leadership opportunities and the future growth of the Office of Leadership Investment.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,200		3,200	3,200
300	Materials and Supplies		600		600	600
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,800		3,800	3,800
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,800		3,800	3,800
Total			3,800		3,800	3,800
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392	
	State	Award Period		Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	982,464	1,200,000	650,000		(650,000)
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	81,776,544		30,000,000		(30,000,000)
300	Materials and Supplies	6,955,405		75,000		(75,000)
400	Equipment	2,166,705		75,000		(75,000)
500	Contributions, Indemnities and Taxes	37,350,000				
800	Payments to Other Funds	28,078,942				
900	Advances and Misc. Payments					
Total		157,310,060	1,200,000	30,800,000		(30,800,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	150,805,035	1,200,000	30,800,000		(30,800,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		150,805,035	1,200,000	30,800,000		(30,800,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	15	13		(15)
105	Full Time - Uniform					
Total		11	15	13		(15)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SEPTA CCT Vaccine Transportation Program (FEMA #174001)		G10453	105972	
	State	Award Period		Type of Grant		
	Other Govt.	03/01/2021 - 05/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents. This program is administered with coordination from the Grants & Recovery Office and the Office of Transportation & Infrastructure.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	326,409		780,887	500,000	(280,887)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		326,409		780,887	500,000	(280,887)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			780,887	500,000	(280,887)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				780,887	500,000	(280,887)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Liacouras Alternative Care Site (FEMA #157071)		G10688	105974	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's planning and operation of a temporary medical surge site to assist local hospitals with the public health emergency.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,638,005		3,299,033		(3,299,033)
300	Materials and Supplies	64,234				
400	Equipment	292,240				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,994,479		3,299,033		(3,299,033)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,994,479		3,299,033		(3,299,033)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,994,479		3,299,033		(3,299,033)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Feeding (FEMA #160023)		G10689	105984	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to deliver food and food services during the emergency declaration</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	358,397			380,000	380,000
300	Materials and Supplies	2,461				
400	Equipment	16,763				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		377,621			380,000	380,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				380,000	380,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					380,000	380,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Isolation & Quarantine 1 (FEMA #158007)		G10688	105975	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19. This project covers March 21st, 2020 through June 30th, 2020.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,655,296			1,719,916	1,719,916
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,655,296			1,719,916	1,719,916
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,655,296			1,719,916	1,719,916
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,655,296			1,719,916	1,719,916
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Chapel Manor Alternative Care Site (FEMA #240670)		G10688	105977	
	State	Award Period		Type of Grant		
	Other Govt.			Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's planning and operation of a temporary medical surge site to assist local hospitals with the public health emergency.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,646,569				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,646,569				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,646,569				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,646,569				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cleaning & Disinfection 1 (FEMA #168254)		G10689	105987	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide cleaning and disinfection services across City-owned or operated facilities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	879,612				
300	Materials and Supplies	4,099				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		883,711				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mass Casualty & Mortuary Services (FEMA #159846)		G10688	105982	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to offset additional costs related to mass casualty and other mortuary services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	144,264				
300	Materials and Supplies	56,102				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,366				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	200,366				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		200,366				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID-19 Testing (FEMA #174750)		G10688	105980	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide testing to Philadelphia residents.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	474,931				
300	Materials and Supplies	555,498				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,030,429				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,030,429				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,030,429				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID-19 Vaccine Distribution Program (FEMA #175424)		G10454	105973	
	State	Award Period		Type of Grant		
	Other Govt.	02/01/2021 - 04/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,269,578		2,959,972	4,757,230	1,797,258
300	Materials and Supplies	199,909				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,469,487		2,959,972	4,757,230	1,797,258
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			2,959,972	4,757,230	1,797,258
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				2,959,972	4,757,230	1,797,258
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Vaccine Providers 2 (FEMA #661865)		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 04/01/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine in coordination with vaccine provider partners.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Isolation & Quarantine 3 (FEMA #661740)			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 04/01/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Isolation & Quarantine 4 (FEMA #661862)			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 04/01/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Rebuilding Community Infrastructure Initiative		G10L05	100646	
State		Award Period	Type of Grant			
Other Govt.		10/01/2016 - 06/30/2020	Cash Basis			
X Local (Non-Govt.)		Grant Objective				
<p>There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process. This tab reflects the initial award covering FY17-FY20 with the program transitioning to a new award for FY21.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	575				
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		575				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	221,523				
Total		221,523				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744	
	State	Award Period		Type of Grant		
X	Other Govt.	03/01/2020 - 06/30/2024		Cash Basis		
	Local (Non-Govt.)	Grant Objective				
<p>There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process. This tab reflects the new award FY21 through the completion of the program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,674,195	1,421,500	1,421,500	1,421,500	
100 b)	Employee Benefits - Total	15,430	227,000	227,000	227,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,160	30,000	30,000	30,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,823	25,000	25,000	25,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,652	60,000	60,000	60,000	
	Class 192 - FICA	7,795	40,000	40,000	40,000	
	Class 193 - Health / Medical		70,000	70,000	70,000	
	Class 194 - Group Life		2,000	2,000	2,000	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,771,061	1,490,000	1,490,000	1,490,000	
300	Materials and Supplies	24,807	50,000	50,000	50,000	
400	Equipment	17,321	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,502,814	3,198,500	3,198,500	3,198,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	2,799,917		3,198,500	3,198,500	
400	Local (Non-Governmental)		3,198,500			
Total		2,799,917	3,198,500	3,198,500	3,198,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	20	17	22	2
105	Full Time - Uniform					
Total		22	20	17	22	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator		G10L10	100698	
State		Award Period	Type of Grant			
Other Govt.		07/01/2017 - 06/30/2022	Cash Basis			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	177,228	190,850	190,850	190,850	
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		177,228	190,850	190,850	190,850	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	177,228	190,850	190,850	190,850	
Total		177,228	190,850	190,850	190,850	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	JPMC Workforce Development		G10L25	100791	
	State	Award Period		Type of Grant		
	Other Govt.	03/15/2021 - 01/31/2024		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			391,680	760,320	368,640
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				391,680	760,320	368,640
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			391,680	760,320	368,640
Total				391,680	760,320	368,640
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OCF)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Out of School Time Program (Pilot/Quality)		G10L11	100701/100703	
	State	Award Period	Type of Grant			
	Other Govt.	08/18/2017 - 02/28/2023	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability. This program is overseen via coordination with the Mayor's Office of Children & Families.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	585,306	645,870	500,000	580,000	80,000
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	19,411	42,500	30,000	30,000	
300	Materials and Supplies		1,500	10,000	1,500	(8,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		604,717	689,870	540,000	611,500	71,500
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	604,717	689,870	540,000	611,500	71,500
Total		604,717	689,870	540,000	611,500	71,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	12	5	8	(4)
105	Full Time - Uniform					
Total		8	12	5	8	(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Read by 4th Campaign		G10L20	100737	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2019 - 2/28/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant supports Philadelphia's citywide Read by 4th Campaign by expanding early childhood literacy activities in libraries and recreation centers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		141,941			
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			141,941			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		141,941			
Total			141,941			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Census Rapid Response		G10L24	100754	
State		Award Period		Type of Grant		
Other Govt.		7/1/2020 - 12/31/2021		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Support proposed plans for 2020 Census outreach to historically undercounted and hard-to-count communities.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		25,000			
300	Materials and Supplies		30,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			55,000			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		55,000			
Total			55,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PhillyCounts COVID-19 Community Organizing		G10560	102763/102764	
	State	Award Period		Type of Grant		
	Other Govt.	02/21/2021 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the PhillyCounts program as it relates to developing and implementing a community engagement campaign throughout the City of Philadelphia, and particularly in Philadelphia's historically undercounted communities, utilizing an active trusted messenger program, phone banking, community events, and creative outreach methods to ensure an equitable COVID-19 vaccination program where every neighborhood reaches a 70% vaccination rate.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			794,000	794,000	
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			100,000	100,000	
300	Materials and Supplies			40,000	40,000	
400	Equipment			10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				944,000	944,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			944,000	944,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				944,000	944,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				28	28
105	Full Time - Uniform					
Total					28	28

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PhillyCounts COVID-19 Outreach Program (CDC via PDPH)		G10451	105971	
	State	Award Period		Type of Grant		
	Other Govt.			Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Through the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity (ELC) Engaging Detection Expansion (EDE) funding provided to the Philadelphia Department of Public Health for containment of COVID-19 community outreach work. PhillyCounts will leverage its existing network of staff and volunteers to provide COVID-19 outreach, education and canvassing related to COVID-19 vaccination efforts.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	232,754	1,744,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	20,120	399,000			
300	Materials and Supplies	25,540	40,000			
400	Equipment		32,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		278,414	2,215,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		2,215,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,215,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	18	22		(18)
105	Full Time - Uniform					
Total		23	18	22		(18)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Commission on Aging		G10055	101331/101332	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 07/01/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	729,544	856,070	125,000	125,000	
100 b)	Employee Benefits - Total		66,234			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		12,554			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		53,680			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,402	5,000	802,304	802,304	
300	Materials and Supplies	1,153	5,765	5,765	5,765	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		746,099	933,069	933,069	933,069	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	694,512	933,069	933,069	933,069	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		694,512	933,069	933,069	933,069	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4		4	4	4
105	Full Time - Uniform					
Total		4		4	4	4

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund		G10506	101338/100743	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2023	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	151,579	122,000	122,000	122,000	
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	227,504	431,285	431,285	431,285	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		379,083	553,285	553,285	553,285	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	254,067	553,285	553,285	553,285	
300	Other Governments					
400	Local (Non-Governmental)					
Total		254,067	553,285	553,285	553,285	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	2	5	2
105	Full Time - Uniform					
Total		3	3	2	5	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety & Justice Challenge		G10L08	100693/100745	
	State	Award Period	Type of Grant			
	Other Govt.	05/01/2016 - 12/31/2022	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America things about and uses jails.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	686,837	1,500,000	1,500,000	1,500,000	
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	734,703	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies	333	10,000	10,000	10,000	
400	Equipment	22,167	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,444,040	3,020,000	3,020,000	3,020,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	965,297	3,020,000	3,020,000	3,020,000	
Total		965,297	3,020,000	3,020,000	3,020,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	20	19	17	20	1
105	Full Time - Uniform					
Total		20	19	17	20	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Community Crisis Intervention Project		G10439	100728	
X State		Award Period	Type of Grant			
Other Govt.		7/1/2018 - 9/30/2021	Reimbursement			
Local (Non-Govt.)		Grant Objective				
<p>CCIP combats violence by intervening where the violence is most prevalent. We use credible messengers who are products of Philadelphia's most violent neighborhoods as outreach workers to foster meaningful relationships with would be perpetrators as well as law abiding residents. CCIP works to provide those involved in criminal activities with positive alternatives. We respond to neighborhood crisis with mediation and resources and a willingness to support anyone looking for a peaceful alternative .</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	312,500	500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		312,500	500,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	312,617	500,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		312,617	500,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Addressing Root Causes (ARC)		G10648	100738	
X State		Award Period	Type of Grant			
Other Govt.		10/1/2020 - 1/31/2021	Reimbursement			
Local (Non-Govt.)		Grant Objective				
<p>ARC will build the capacity across Philadelphia's criminal justice system to make impactful referrals to reentry programs and other health and social services by facilitating the development of both shared and agency-specific referral toolkits and improving coordination of reentry programs operated by the FJD-CP, in collaboration with local criminal justice and service provider partners.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	48,731				
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		48,731				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	48,731				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		48,731				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	School Police / Youth Training Development		G10651	100719	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2018 - 09/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and deescalation.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		125,529			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			125,529			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		125,529			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			125,529			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Overdose Prevention Program		G10L21	100752	
	State	Award Period	Type of Grant			
	Other Govt.	03/10/2020 - 07/30/2021	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		556,113		556,113	556,113
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			556,113		556,113	556,113
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		556,113		556,113	556,113
Total			556,113		556,113	556,113
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Improving Criminal Justice Response - Arrest Program		G10554	100684	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2017 - 9/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Improving Criminal Justice Response Program is designed to encourage partnerships between state, local, and tribal governments courts, victim service provides, coalitions and rape crisis centers, to ensure that sexual assault, domestic violence, dating violence, and stalking are treated as serious violations of criminal law.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	425,995				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		425,995				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Bloomberg Mayor's Challenge		G10L04	100837/100838	
	State	Award Period	Type of Grant			
	Other Govt.	4/16/2018 - 12/31/2022	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	69,418	70,000	70,000	70,000	
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	84,957	61,355	61,355	61,355	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment	72,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		226,375	151,355	151,355	151,355	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	178,722	151,355	151,355	151,355	
Total		178,722	151,355	151,355	151,355	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Criminal Justice Advisory Board (CJAB)		G10668	100759	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 01/19/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the prevention, preparation, and response as it relates to the ongoing coronavirus pandemic. This program will support several CJAB partners including the Defender Association, First Judicial District, Office of the District Attorney, Office of the Sheriff.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			695,278	695,278	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				695,278	695,278	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			695,278	695,278	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				695,278	695,278	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	Juvenile Justice Racial Equity Disparities		TBD		TBD
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant program will support the Office of Criminal Justice & Public Safety as it relates to hiring one position for a period of two years.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				150,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					150,000	150,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				150,000	150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					150,000	150,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PRA Technical Assistance Stipend		G10L16	100736	
State		Award Period		Type of Grant		
Other Govt.		09/12/2019 - 09/11/2022		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
<p>This award is to help support the continuation of the work that began at the Policy Academy and can be used in a variety of ways existing MacArthur Foundation grants.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		8,000		8,000	8,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000		8,000	8,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000		8,000	8,000
Total			8,000		8,000	8,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bike Share Partnership		G10L09	100697	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2023		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	130,293	121,750	121,750	121,750	
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	142,310	167,000	167,000	167,000	
300	Materials and Supplies					
400	Equipment	3,253	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		275,856	293,750	293,750	293,750	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	275,847	293,750	293,750	293,750	
Total		275,847	293,750	293,750	293,750	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	3	3	1
105	Full Time - Uniform					
Total		2	2	3	3	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Vision Zero Community Traffic Safety Education		G10443	100734	
	State	Award Period		Type of Grant		
	Other Govt.	10/22/2019 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director's Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	109,839	455,805		455,805	455,805
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,839	455,805		455,805	455,805
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	229,488	455,805		455,805	455,805
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		229,488	455,805		455,805	455,805
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Trail & Side Path Maintenance Plan		G10445	104632	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal, attached as Exhibit A, more fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			60,000	60,000	60,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			60,000	60,000	60,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Complete Streets Delivery Program		G10446	104633	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		85,000	85,000	85,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			85,000	85,000	85,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Transit First Corridor Planning - North Philadelphia		G10447	104634	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			90,000	90,000	90,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		90,000	90,000	90,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			90,000	90,000	90,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transit Planning & Programming		G10684	104626/104627	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	74,750	83,430	83,430	83,430	
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		15,105	15,105	15,105	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		74,750	98,535	98,535	98,535	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	74,750	98,535	98,535	98,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		74,750	98,535	98,535	98,535	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transportation Alternatives Set Aside		G10685	100687	
	State	Award Period		Type of Grant		
	Other Govt.	05/16/2019 - 05/15/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000		45,000	45,000
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		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			245,000	200,000	245,000	45,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		245,000	200,000	245,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			245,000	200,000	245,000	45,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia Community Traffic Safety Education Program (CTSP)		G10444	100756	
X	State	Award Period		Type of Grant		
	Other Govt.	10/16/2020 - 09/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	19,914				
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		19,914				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	19,914				
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,914				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NATCO Outdoor Dining		G10L23	100753	
State		Award Period		Type of Grant		
Other Govt.		07/20/2020 - 11/01/2020		Cash Basis		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>This grant program supports purchase of outdoor dining furniture, materials, supplies and equipment to enable safe physical distancing while walking, biking, or taking transit, and economic recovery for business and workers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	12,532				
Total		12,532				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bikeshare Concessionaire		G10563	102765	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2030		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports two staff positions, and the design/construction of two major projects. Funding for the first project, Mantua Traffic Safety Project, will be used to purchase equipment to support the engineering and project management. Funding for the second project, Strawberry Mansion & Fairmount Park Protected Lanes, will be used to install flexible delineators and additional line stripping to improve traffic safety along the 33rd street corridor.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				119,500	119,500
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					119,500	119,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				119,500	119,500
Total					119,500	119,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Central Philadelphia Multi-Model Transportation Analysis Program		G10686	104631	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant funded the purchase and installation 23 new bike station associated with Expanding the Bike Share Program located in the City of Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				76,355	76,355
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					76,355	76,355
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	76,355			76,355	76,355
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		76,355			76,355	76,355
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Pedestrian Safety Study & Action Plan		G10687	104630	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018 - 06/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				85,000	85,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					85,000	85,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	85,000			85,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		85,000			85,000	85,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID-19 Recovery/Emergency Funding		TBD	TBD	
	State	Award Period	Type of Grant			
	Other Govt.	TBD	TBD			
	Local (Non-Govt.)	Grant Objective				
<p>This tab serves as a placeholder from the FY22 submission to reserve appropriation for emergency projects throughout the fiscal year. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY23 and related to the ongoing COVID-19 emergency and recovery.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		42,800,000		15,000,000	15,000,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000,000		15,000,000	15,000,000
300	Materials and Supplies		21,000,000		15,000,000	15,000,000
400	Equipment		21,000,000		15,000,000	15,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			174,800,000		60,000,000	60,000,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		174,800,000		60,000,000	60,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			174,800,000		60,000,000	60,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	138,550	138,550	138,550	138,550	
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		138,550	138,550	138,550	138,550	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Administration/Policy				21	
Fund				No.						
Water				02						
Line No. (1)	Class Code (2)	27,485,603 (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Expenditure Transfer from OTIS General Fund						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		138,550		138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			138,550		138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Emergency Management	26	
Program Description				
The Office of Emergency Management (OEM) creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.				
Program Objectives				
-OEM will continue to collaborate with City agencies and community partners to build a robust and effective emergency management community.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards.	66.7%	Tabulated at year end	40.0%	40.0%
Comments:				
Percentage of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	66.0%	Tabulated at year end	78.0%	78.0%
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,488,398	1,195,472	1,211,967	1,532,845	320,878
08	Grants Revenue	1,897,468	6,774,414	3,911,123	7,367,900	3,456,777
Total		3,385,866	7,969,886	5,123,090	8,900,745	3,777,655
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	14	10	17	3
08	Grants Revenue	25	25	21	39	14
Total Full Time		40	39	31	56	17
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	151,293	115,000	230,000	115,000	(115,000)
08	Grants Revenue	95,219	6,774,414	3,911,123	7,367,900	3,456,777
Total		246,512	6,889,414	4,141,123	7,482,900	3,341,777
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,075,151	1,207,412	1,207,412	2,509,744	1,302,332
Finance	Employee Benefits - Uniform					
Total		1,075,151	1,207,412	1,207,412	2,509,744	1,302,332

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,459,648	1,160,972	1,160,972	1,375,850	214,878
b)	Employee Benefits					
200	Purchase of Services	17,430	32,500	48,995	148,995	100,000
300	Materials and Supplies	11,320	2,000	2,000	8,000	6,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,488,398	1,195,472	1,211,967	1,532,845	320,878
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	14	10	17	3
105	Full Time - Uniform					
Total		15	14	10	17	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		151,293				
Federal			115,000	230,000	115,000	(115,000)
State						
Other Governments						
Other Funds of the City						
Total		151,293	115,000	230,000	115,000	(115,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Emergency Management			No. 26		
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	55,000 - 97,500	15	13	10	16	1,150,850	3	
2	D375	Deputy Managing Director	150,000		1		1	150,000		
3		Overtime-Civilian						75,000		
Total Gross Requirements					15	14	10	17	1,375,850	3
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,375,850		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		203		7,819				(7,819)	
2	Full Time - Civilian	15	1,104,402	14	1,078,153	10	17	1,300,850	222,697	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		355,043		75,000			75,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	1,459,648	14	1,160,972	10	17	1,375,850	214,878	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,752		6,500	3,500	(3,000)
210	Postal Services	39				
211	Transportation	124	3,000	3,000	2,500	(500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,709	500	16,495	17,500	1,005
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,550	10,000	10,000	110,000	100,000
251	Professional Svcs. - Information Technology	357				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,950		1,500	3,000	1,500
256	Seminar & Training Sessions	333	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,616	15,000	7,500	7,500	
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)				995	995
Total		17,430	32,500	48,995	148,995	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			660		(660)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	6,096				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	238		281		(281)
317	Hospital & Laboratory	154				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,520	2,000	1,059	2,000	941
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,249				
325	Printing					
326	Recreational & Educational	34				
328	Vehicle Parts & Accessories					
335	Lubricants	29				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				6,000	6,000
Total		11,320	2,000	2,000	8,000	6,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Emergency Management		26
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,907	10,000	10,000	110,000	100,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services:					ASL Interpretation Fiduciary Program Management OEM Implementation of IJJA
	Deaf Hearing Communication Centre		3,000	3,000	3,000	
	Fund for Philadelphia	1,550	7,000	7,000	7,000	
	Vendor(s) to be Determined				100,000	
	Total 0250:	1,550	10,000	10,000	110,000	Misc. Professional Services
0251	Various Vendors	357				
	Total Professional Services:	1,907	10,000	10,000	110,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Managing Director's Office		10		Office of Emergency Management		26
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication					INET Service
	Comcast Holdings Corporation			6,500	3,500	
	Nu Vision Technologies, LLC.	3,752				
	Total 0209:	3,752		6,500	3,500	
0216	Commercial off Shelf Software Licenses					GPS Software Dataminr First Alert
	DTN, LLC	2,400				
	SHI International Corp.	309	500	16,495	17,500	
	Total 0216:	2,709	500	16,495	17,500	
0313	Food					Food for EOC
	U.S. Foods, Inc.	6,096				
	Total 0313:	6,096				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,618,189	4,179,414	1,979,361	5,054,541	3,075,180
b)	Employee Benefits	61,531	250,000			
200	Purchase of Services	173,984	1,700,000	1,780,800	2,133,359	352,559
300	Materials and Supplies	32,639	495,000	100,962	130,000	29,038
400	Equipment	11,125	150,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,897,468	6,774,414	3,911,123	7,367,900	3,456,777
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	25	21	39	14
105	Full Time - Uniform					
Total		25	25	21	39	14
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		19,750	6,719,414	3,860,161	7,312,900	3,452,739
State		75,469	55,000	50,962	55,000	4,038
Other Governments						
Other Funds of the City						
Total		95,219	6,774,414	3,911,123	7,367,900	3,456,777

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeland Security Grant Program (HSGP)		G10647	100679/-689/-762	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2016 - 8/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,570,905	3,250,000	1,625,000	3,250,000	1,625,000
100 b)	Employee Benefits - Total	61,531	250,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,080				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,879				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,716				
	Class 192 - FICA	3,797				
	Class 193 - Health / Medical	49,918				
	Class 194 - Group Life	141				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	170,024	1,700,000	1,780,800	1,700,000	(80,800)
300	Materials and Supplies		440,000	50,000	50,000	
400	Equipment		150,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,802,460	5,790,000	3,505,800	5,050,000	1,544,200
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,073	5,790,000	3,505,800	5,050,000	1,544,200
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,073	5,790,000	3,505,800	5,050,000	1,544,200
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	25	21	25	
105	Full Time - Uniform					
Total		22	25	21	25	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Hazardous Materials Response Fund (HMRF)		G10147	100788/101333	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,390				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,960				
300	Materials and Supplies	32,639	55,000	50,962	55,000	4,038
400	Equipment	11,125				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		51,114	55,000	50,962	55,000	4,038
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	75,469	55,000	50,962	55,000	4,038
300	Other Governments					
400	Local (Non-Governmental)					
Total		75,469	55,000	50,962	55,000	4,038
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Regional Catastrophic Preparedness Grant Program (RCPGP)		G10543	100755/102761	
	State	Award Period	Type of Grant			
	Other Govt.	09/01/2020 - 08/31/2024	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	43,894	929,414		741,458	741,458
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				383,359	383,359
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		43,894	929,414		1,124,817	1,124,817
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,677	929,414		1,124,817	1,124,817
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,677	929,414		1,124,817	1,124,817
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3			3	3
105	Full Time - Uniform					
Total		3			3	3

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OEM Public Health Workforce Supplemental		G10561	102767	
	State	Award Period		Type of Grant		
	Other Govt.	11/01/2021 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			354,361	1,063,083	708,722
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				354,361	1,063,083	708,722
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			354,361	1,063,083	708,722
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				354,361	1,063,083	708,722
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				11	11
105	Full Time - Uniform					
Total					11	11

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Pre-Disaster Mitigation Grant Program		G10586	100758	
	State	Award Period		Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives+ A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					75,000	75,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					75,000	75,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Policy Advisory Commission	34	
Program Description				
The Police Advisory Commission (PAC) is the official civilian oversight agency of the Philadelphia Police Department. The PAC is charged with helping foster a positive relationship between law enforcement and community members. The PAC accomplishes this goal by reviewing the policy, practice, and custom of the Philadelphia Police Department, distilling complex issues, and creating opportunity for dialogue. The office is working with key stakeholders to transition to the Citizens Police Oversight Commission, a new agency authorized by ballot measure.				
Program Objectives				
<p>- Transition: The Citizens Police Oversight Commission legislation is a historic step for police oversight that will have a major impact on police reform in Philadelphia. PAC will support the transition into the new agency, ensuring it is smooth and that residents continue to receive excellent service.</p> <p>-Mediation Program Pilot: PAC aims to host 20 mediation sessions in FY23.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	13	6	20	20
Comments:				
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	95.0%	87.5%	90.0%	90.0%
Comments:	IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.			
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	22	Tabulated at year end	8	8
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission			34
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	475,563	2,150,070	1,750,070	2,402,570	652,500
Total		475,563	2,150,070	1,750,070	2,402,570	652,500
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	6	14	7	15	1
Total Full Time		6	14	7	15	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	176,404	268,978	268,978	428,664	159,686
Finance	Employee Benefits - Uniform					
Total		176,404	268,978	268,978	428,664	159,686

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	458,969	1,083,000	683,000	1,085,500	402,500
b)	Employee Benefits					
200	Purchase of Services	16,369	1,065,070	1,065,070	1,315,070	250,000
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment	225				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		475,563	2,150,070	1,750,070	2,402,570	652,500
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	14	7	15	1
105	Full Time - Uniform					
Total		6	14	7	15	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Police Advisory Commission				34	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	55,000 - 75,000	5	12	6	13	865,500	1	
2	A402	Assistant Managing Director 3	110,000	1	2	1	2	220,000		
Total Gross Requirements				6	14	7	15	1,085,500	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,085,500		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		12,263		1,871				(1,871)	
2	Full Time - Civilian	6	446,706	14	681,129	7	15	1,085,500	404,371	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		6	458,969	14	683,000	7	15	1,085,500	402,500	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			500	570	70
210	Postal Services					
211	Transportation		7,000	5,500	7,000	1,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,025		2,500	2,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,539	832,900	832,900	1,073,000	240,100
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	10,000	215,000	215,000	215,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	625		1,575	2,000	425
256	Seminar & Training Sessions	120	5,170	3,595	10,000	6,405
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,060	5,000	3,500	5,000	1,500
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,369	1,065,070	1,065,070	1,315,070	250,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission			34
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	2,000	
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			2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	225				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		225				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Police Advisory Commission		34
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,539	1,047,900	1,047,900	1,288,000	240,100
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Mom is Always Media, LLC.	1,539	900	900	1,000	Annual Report Writing Services
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Strategic Planning
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Community Engagement
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Plan Rollout Support
0250	Vendor(s) to be Determined		282,000	282,000	282,000	Investigations, Analysis & Reporting
0250	Vendor(s) to be Determined		250,000	250,000	490,000	Citizen Police Oversight Commission
	Total 0250:	1,539	832,900	832,900	1,073,000	
	Legal Services					
0253	Kivitz & Kivitz	10,000	15,000	15,000	15,000	PAC Legal Services
0253	Vendor(s) to be Determined		200,000	200,000	200,000	Citizen Police Oversight Commission
	Total 0253:	10,000	215,000	215,000	215,000	
	Total Professional Services:	11,539	1,047,900	1,047,900	1,288,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Community Life Improvement Program (CLIP)	36	
Program Description				
Community Life Improvement Program (CLIP) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives, and supporting them in becoming a productive member of society. 32 percent of CLIP employees are returning citizens.				
Program Objectives				
-Prioritize Diversity and Inclusion in the Workforce: CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP will also continue to be a second-chance, providing guidance and support to ensure employees stay on the right path to a successful career. -Expand/Sustain Same Day Pay Program: CLIP will continue to hire and mentor residents through the Same Day Pay Program, providing program participants with training and opportunities to become more successful and productive.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Graffiti Abatement: properties and street fixtures cleaned	108,156	78,782	135,000	135,000
Comments:				
Community Partnership Program: groups that received supplies	831	236	500	500
Comments:				
Community Service Program: citywide cleanup projects completed	7,428	2,131	4,200	4,200
Comments:				
Vacant Lot Program: vacant lot abatements	9,150	7,613	10,000	10,200
Comments:				
Vacant Lot Program: vacant lot compliance rate	32.8%	15.2%	>30.0%	>25.0%
Comments:	Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in the eclipse system are the actual vacant lot addresses, meaning that there are no owners on record. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower. In addition, due to additional staff from Philadelphia Works Inc (PWI) it does not take the Abatement Crews as long to get to lots on the list thus shortening the amount of time the owners have to clean it.			
Community Life Improvement: exterior property maintenance violations	13,035	6,523	13,000	13,000
Comments:				
Community Life Improvement: exterior property maintenance compliance rate2	67.1%	66.2%	>62.0%	>62.0%
Comments:	Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property.			
Graffiti removal tickets closed within service level agreement of seven days	66.8%	92.0%	>80.0%	>90.0%
Comments:				
Number of nuisance properties and vacant lots abated	12,199	9,901	14,000	14,200
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,624,875	7,247,271	7,199,853	7,727,900	528,047
Total		6,624,875	7,247,271	7,199,853	7,727,900	528,047
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	110	120	118	159	39
Total Full Time		110	120	118	159	39
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,759,494	2,169,733	2,169,733	2,350,858	181,125
Finance	Employee Benefits - Uniform					
Total		1,759,494	2,169,733	2,169,733	2,350,858	181,125

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,970,999	6,065,000	6,065,000	6,513,047	448,047
b)	Employee Benefits					
200	Purchase of Services	334,587	335,613	335,613	335,613	
300	Materials and Supplies	697,965	727,034	579,616	511,616	(68,000)
400	Equipment	621,324	119,624	219,624	367,624	148,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,624,875	7,247,271	7,199,853	7,727,900	528,047
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	110	120	118	159	39
105	Full Time - Uniform					
Total		110	120	118	159	39
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Community Life Improvement Program			36	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A093	Administrative Operations Manager	49,862 - 59,225	4	4	4	4	220,904	
2	A398	Assistant Managing Director	64,561 - 93,730	2	2	2	2	158,291	
3	C313	CLIP Crew Chief	33,949 - 53,045	21	20	24	40	1,423,692	20
4	C314	CLIP Supervisor	63,654 - 65,000	3	3	5	8	468,694	5
5	C318	CLIP Crew Member 1	31,000 - 38,192	28	35	32	46	1,672,780	11
6	C414	Community Services Manager	63,654	1	1	1	1	63,654	
7	D375	Deputy Managing Director	139,050	1	1	1	1	139,050	
8	D404	Deputy Director of Operations	75,000 - 77,250	3	3	3	3	208,500	
9	D510	Director of Administration & Management	66,950 - 77,250	2	2	2	2	144,200	
10	F164	Field Director	47,741	1	1		1	47,741	
11	I533	Inventory Control Manager	66,837	1	1	1	1	66,838	
12	M045	Maintenance Director	42,436	1	1	1	1	42,436	
13	O082	Office Administrator	44,558 - 61,532	2	2	2	2	106,090	
14	O102	Office Support Assistant	43,000 - 48,775	4	5	4	5	188,546	
15	O580	Organizer/Surveyor	45,088	1	1	1	1	45,088	
16	O815	Outreach Coordinator	63,654	1	1	1	1	63,654	
17	S243	Senior Crew Chief	38,192 - 47,741	19	22	19	23	941,100	1
18	V322	Vacant Lot Surveyor	46,149 - 47,741	3	3	2	3	134,723	
19	V323	Vacant Lot Supervisor	63,654	2	2	2	2	118,654	
20	6G90	L&I Code Enforcement Inspector	46,371 - 50,883	5	5	6	6	317,572	1
21	6H61	L&I Code Administrator 1	53,817 - 54,617	2	2	2	2	118,808	
22	7A23	Abatement Worker	41,540	1	1	1	1	42,579	
23	7C13	Heavy Equipment Operator 1	48,346			1	1	47,792	1
24	7C14	Heavy Equipment Operator 2	50,704 - 50,904	2	2	1	2	103,588	
Total Full Time:				110	120	118	159	6,884,974	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	Community Life Improvement Program			36			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		110	120	118	159	6,884,974	39	
2		Part-Time/Temporary/Seasonal						65,000		
3		Overtime-Civilian						430,000		
4		Sick Pay						65,000		
5		Salaries Funded by DPH (Needle Exchange Program)						(105,000)		
6		Salaries Funded by DPH (Hazardous Materials Program)						(90,000)		
7		Exp Tsf: to OVP (Roadmap Community Response)						(575,000)		
Total Gross Requirements				110	120	118	159	6,674,974	39	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(161,927)		
Total Budget Request								6,513,047		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		34,106		45,000				(45,000)	
2	Full Time - Civilian	110	4,455,544	120	5,494,387	118	159	5,953,047	458,660	39
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(4,387)				4,387	
5	PT, Temp/Seas, Bd, SCG				65,000			65,000		
6	Overtime - Civilian		349,002		400,000			430,000	30,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		132,347		65,000			65,000		
11										
12										
Total		110	4,970,999	120	6,065,000	118	159	6,513,047	448,047	39

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,373				
209	Telephone & Communication	15,183	2,122	17,000	10,000	(7,000)
210	Postal Services	10,000	15,000	10,000	10,000	
211	Transportation	200		600		(600)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805		1,044	1,313	269
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	233,024	183,812	181,169	200,000	18,831
251	Professional Svcs. - Information Technology	3,403	15,000	5,000	3,500	(1,500)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	995				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,010	34,040	75,000	75,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		27,254			
285	Rents - Other	29,794	58,385	35,000	25,000	(10,000)
286	Rental of Parking Spaces	10,800		10,800	10,800	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		334,587	335,613	335,613	335,613	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,000	3,000	3,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	374,381	614,249	375,000	120,000	(255,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,300	9,000	25,000	15,000	(10,000)
309	Cordage & Fibers					
310	Electrical & Communication	720	685	685	685	
311	General Equipment & Machinery	48,715	10,000	15,000	10,000	(5,000)
312	Fire Fighting & Safety	8,619	8,000	8,000	8,000	
313	Food	2,066	900	900		(900)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7,694	1,800	5,000	5,000	
317	Hospital & Laboratory	525	800	30,000	800	(29,200)
318	Janitorial, Laundry & Household	178,589	60,000	60,000	60,000	
320	Office Materials & Supplies	11,289	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools	17,162	8,000	8,000	5,000	(3,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,113	900	2,700	900	(1,800)
325	Printing	1,740	1,000	500	900	400
326	Recreational & Educational	4,019	1,500	2,625	900	(1,725)
328	Vehicle Parts & Accessories	1,999	1,500	1,000	900	(100)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,034	700	700	1,000	300
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			36,506	274,531	238,025
Total		697,965	727,034	579,616	511,616	(68,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			875		(875)
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	396	12,000	12,000	12,000	
417	Hospital & Laboratory					
420	Office Equipment	629	1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	6,018	1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,417	5,000	5,000	5,000	
428	Vehicles	586,310	90,624	130,800	90,624	(40,176)
430	Furniture & Furnishings	9,869				
499	Other Equipment (not otherwise classified)				248,000	248,000
401	Agricultural & Botanical	5,685		58,949		(58,949)
Total		621,324	119,624	219,624	367,624	148,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	236,427	198,812	186,169	203,500	17,331
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Drugscan, Inc.	720	700	700	700	Drug Testing
0250	Independence Constructors Corporation	108,098	20,000	108,680	35,000	Construction
0250	Jimmy's Tree & Landscaping	35,780	15,000	30,000	15,000	Landscaping/Tree Removal
0250	M3T Corporation	6,400				Security Camera Installation & Service
0250	The Davey Tree Expert Company	296				Landscaping/Tree Removal
0250	Townscapes Incorporated	81,730	15,000	30,000	15,000	Landscaping/Tree Removal
0250	Vendor(s) to be Determined		133,112	11,789	34,300	Landscaping/Tree Removal
0250	Vendor(s) to be Determined				100,000	Tree Removal (Same-Day-Pay)
	Total 0250:	233,024	183,812	181,169	200,000	
	Information Technology					
0251	Assetworks, Inc.	3,403	15,000	5,000	3,500	Fleet Management Services
	Total 0251:	3,403	15,000	5,000	3,500	
	Total Professional Services:	236,427	198,812	186,169	203,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
FISCAL 2023 OPERATING BUDGET								
Department			No.	Program		No.		
Managing Director's Office			10	Community Life Improvement Program		36		
Fund			No.					
General			01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
0209	Telephone					Network Fleet GPS Support Services		
	Trapeze Software Group, Inc.	15,183	2,122	17,000	10,000			
	Total 0209:	15,183	2,122	17,000	10,000			
0210	Postage					CLIP Postage Account		
	Pitney Bowes Bank, Inc.	10,000	15,000	10,000	10,000			
	Total 0210:	10,000	15,000	10,000	10,000			
0260	Repair & Maintenance Charges					Pressure Washer Repair Ice Machine & Electrical Repair Equipment Rental Fence Installation Copier Maintenance & Supplies Repair & Maintenance		
	Browns Equipment & Supply Co, Inc.	7,752	12,000	12,000	12,000			
	Charles W. Romano Company	1,644	3,000					
	HERC Rentals, Inc.			23,500	23,500			
	Northeast Fence and Iron Works	11,607	12,000	25,000	25,000			
	Xerox Corporation	7,040	7,040	7,040	7,040			
	Various/Vendor(s) to be Determined	967		7,460	7,460			
	Total 0260:	29,010	34,040	75,000	75,000			
	0284	Ground & Building Rental						CLIP Field Office Lease
		Philadelphia Municipal Authority		27,254				
		Total 0284:		27,254				
0285	Rents - Other					Portable Toilet Rental Equipment Rental Mailing Machine Rental Portable Toilet Rental Shipping Container Rental Other Equipment Rental		
	A.R.F. Rental Services, Inc.	2,587	3,024					
	Enterprise Holdings	9,165	20,000					
	Pitney Bowes, Inc.	1,861	1,861	1,861	1,861			
	Rineharts Sanitation Services	2,427		7,500	7,500			
	Sea Box, Inc.	13,500	13,500	13,500	13,500			
	Various/Vendor(s) to be Determined	254	20,000	12,139	2,139			
	Total 0285:	29,794	58,385	35,000	25,000			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	300 - Materials & Supplies					
	Building & Construction					
0305	All Seasons Landscaping Company, Inc.		15,000	15,000	7,500	Mulch for Vacant Lots
0305	American Forest Products	28,516	7,500	7,500	5,000	Lumber
0305	Castor Materials	1,512	1,500	1,500	2,000	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.		2,500	2,500	2,500	Concrete for Fencing
0305	Northeast Fence and Iron Works	10,285	6,000	45,000	20,000	Fencing Materials
0305	Sherwin Williams Company	330,924	100,000	200,000	75,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.		3,000	3,000	3,000	Lumber
0305	TDSP Materials		2,000	2,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc		3,000	3,000	3,000	Misc. Landscaping Supplies
0305	Various/Vendor(s) to be Determined	3,144	473,749	95,500		Building Materials & Supplies
	Subtotal:	374,381	614,249	375,000	120,000	
	Dry Goods, Notions & Wearing Apparel					
0308	Maxon Supplies, LLC.	16,368		6,330		Work Gloves
0308	Saf T Guard	15,000				CLIP Uniforms
0308	Stauffer Manufacturing Company			5,332		Coveralls
0308	Thomason Corp			2,500		CLIP Uniforms
0308	Various/Vendor(s) to be Determined	3,932	9,000	10,838	15,000	CLIP Uniforms - TBD
	Subtotal:	35,300	9,000	25,000	15,000	
	General Equipment & Machinery					
0311	Brown Equipment & Supply Co.	10,284				Parts for Steam Cleaner Repair
0311	Robert E. Little, Inc.	38,431	10,000	15,000	10,000	Power Lawn Mower Parts
	Subtotal:	48,715	10,000	15,000	10,000	
	General Hardware & Tools					
0316	Fastenal Company			1,000		Fasteners, Washers, and Related Supp
0316	Independent Hardware Incorporated			650		Hardware & Tool Materials/Supplies
0316	Maxon Supplies, LLC.			1,600		Welding Supplies
0316	T Frank McCalls Incorporated			1,523		Plastic Receptacles
0316	Various/Vendor(s) to be Determined	7,694	1,800	227	5,000	
	Subtotal:	7,694	1,800	5,000	5,000	
	Hospital & Laboratory					
0317	Avant Edge Solutions of Mid Atlantic			2,880		Infectious Waste Container
0317	Federated Healthcare Supply Incorporated			12,240		COVID-19 Rapid Testing Kits
0317	T Frank McCalls Incorporated			12,300		Protective Gear and Supplies
0317	W B Mason Company, Inc.	525		1,055		Gloves
0317	Various/Vendor(s) to be Determined		800	1,525	800	
	Subtotal:	525	800	30,000	800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Janitorial, Laundry & Household					
0318	All American Poly	24,954		9,888		Plastic Trash Bags
0318	Dano Enterprises, Inc.	34,800				Paper Trash Bags
0318	Equipment Trade Service Company, Inc.	100,468		36,960		Graffiti Remover
0318	Imperial Bag & Paper CO, LLC.					Disinfectant & Sanitizer
0318	PPG Architectural Finishes, Inc.	13,212		2,202		Graffiti Remover
0318	South Jersey Paper Products	5,155				Brooms, Handles, Heads
0318	T Frank McCalls, Inc.			1,560		Wiper Rags
0318	Various/Vendor(s) to be Determined		60,000	9,390	60,000	Other - Graffiti Remover Supplies
	Subtotal:	178,589	60,000	60,000	60,000	
	Small Power Tools & Hand Tools					
0322	Ana Sourcing, LLC.	1,739				Leaf Rakes
0322	Bandy Company	8,401		6,049		Small Power Tools - Various
0322	D L Electronics Incorporated	7,022	8,000			Dewalt Tools and Accessories
0322	T Frank McCalls, Inc.			1,951	5,000	Chain Saw Parts & Accessories
	Subtotal:	17,162	8,000	8,000	5,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined			36,506	274,531	Same-Day Pay Operations
	Subtotal:			36,506	274,531	
	400 - Equipment					
	Agricultural & Botanical					
0401	Robert E. Little, Inc.	2,377		12,360		Small Equipment Accessories
0401	T Frank McCalls, Inc.	3,308		46,589		Line Trimmers, Leaf Blowers and Acce
	Subtotal:	5,685		58,949		
	Vehicles					
0428	Best Line Leasing, LLC.	31,892				Enclosed Cargo Trailers
0428	Brown's Equipment & Supply CO, Inc.	34,052		75,779		Trailer Mounted Pressure Washers
0428	Brown's Equipment & Supply CO, Inc.					Trailer Mounted, Stationary Pressure V
0428	Chapman Chevrolet, LLC.	66,104				Extended Passenger Van
0428	Chapman Chevrolet, LLC.	217,749				Cargo Vans
0428	Groff Tractor & Equipment, Inc.	68,357				72" HD Loader Bucket
0428	H A Dehart & Son	20,913				Towmaster T-20 Trailer
0428	Hunter Keystone Peterbilt, LP	13,558		13,830		Hook Lift Trailer Body
0428	Hunter Keystone Peterbilt, LP					Non-OEM Aftermarket Options for CL
0428	Pacifico Ford, Inc.	71,877		41,191		Pickup Truck
0428	Pacifico Ford, Inc.	61,808				Hybrid Fleet SUVs
0428	Vendor(s) to be Determined		90,624		90,624	Cargo Vans, Transport Trailers
	Subtotal:	586,310	90,624	130,800	90,624	
	Equipment - Other					
0499	Vendor(s) to be Determined				248,000	Same-Day Pay Operations
	Subtotal:				248,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program		No.	
Managing Director's Office	10	Animal Care and Control Team		44	
Program Description					
As Philadelphia’s only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners to being a resource to Philadelphia residents.					
Program Objectives					
-ACCT Philly will continue to provide shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status.					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Life-saving rate		88.3%	84.8%	90.0%	90.0%
Comments:	80% is the industry standard for "good" life-saving performance.				
Number of city dog licenses issued		4,747	2,291	5,000	5,000
Comments:					
Number of spay/neuter surgeries completed		5,102	2,811	5,000	5,000
Comments:	Animal intake continues to be reduced from years prior as ACCT Philly focuses increasingly on supporting pet owners and preventing pet relinquishment. This means less animals are entering the shelter who then require spay/neuter.				
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Animal Care & Control Team			44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
Total		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	119,032	200,000	200,000	200,000	
Total		119,032	200,000	200,000	200,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Animal Care & Control Team		44	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
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		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		119,032	200,000	200,000	200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		119,032	200,000	200,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Animal Care & Control Team		44	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Philly 311	45	
Program Description				
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.				
Program Objectives				
<ul style="list-style-type: none">- Implement a new cloud-based telephone system and softphone, allowing staff to provide better customer service remotely.- Partner with Department of Public Property to complete the new training center in City Hall, enabling staff to be better training.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe to answer calls (in minutes)	5:02	4:11	< 4:00	< 4:00
Comments:	This metric provides a realistic expectation of how long the public could expect to wait for a call to get answered.			
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	43.9%	45.4%	< 50.0%	< 50.0%
Comments:	Philly311 continues to prioritize customer service. Philly311 has dedicated additional staff to focus on survey process. Philly311 responds to every survey taker and provides comments and additional service in accordance with their needs.			
Percent of contacts who utilize mobile and web applications to contact 311	52.5%	54.9%	>50.0%	>50.0%
Comments:	This measure refers to the number of contacts using mobile and web applications to contact 311.			
Average score for tickets and phone calls monitored by 311 supervisors	88.0%	90.4%	>86.0%	>86.0%
Comments:	Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Philly 311			45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
Total		2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	58	45	53	47	2
Total Full Time		58	45	53	47	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	893,276	942,459	942,459	921,654	(20,805)
Finance	Employee Benefits - Uniform					
Total		893,276	942,459	942,459	921,654	(20,805)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Philly 311		45	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,426,831	2,428,011	2,523,325	2,473,893	(49,432)
b)	Employee Benefits					
200	Purchase of Services	372,965	431,000	431,000	431,000	
300	Materials and Supplies	3,575	11,700	11,700	11,700	
400	Equipment	2,520	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	45	53	47	2
105	Full Time - Uniform					
Total		58	45	53	47	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Philly 311				45	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	34,000 - 90,000	25	10	21	12	737,572	2	
2	E700	Executive Director	120,000	1	1	1	1	126,000		
3	6J56	311 Contact Center Agent	42,870 - 45,396	28	30	28	30	1,321,632		
4	6J57	311 Contact Center Agent Supervisor	50,540	3	3	2	3	100,860		
5	6J58	311 Contact Center Specialist	46,662	1	1	1	1	47,829		
6		Temporary/Seasonal						60,000		
7		Overtime-Civilian						80,000		
Total Gross Requirements				58	45	53	47	2,473,893	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,473,893		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		30,393		6,749				(6,749)	
2	Full Time - Civilian	58	2,262,032	45	2,386,576	53	47	2,333,893	(52,683)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		68,940		50,000			60,000	10,000	
6	Overtime - Civilian		65,466		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		58	2,426,831	45	2,523,325	53	47	2,473,893	(49,432)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Philly 311		45	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	55,049	130,800	130,800	130,800	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,814	58,000	55,645	58,000	2,355
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	30,001	14,500	12,200	12,200	
251	Professional Svcs. - Information Technology	230,000	227,700	230,000	230,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			180		(180)
256	Seminar & Training Sessions	150		975		(975)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	880				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	71		1,200		(1,200)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		372,965	431,000	431,000	431,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Philly 311			45
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	94				
320	Office Materials & Supplies	470	10,700	10,700	10,700	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	441	1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational	2,570				
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		3,575	11,700	11,700	11,700	
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		2,700	2,700	2,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,520				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,520	2,700	2,700	2,700	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Philly 311		45		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	260,001	242,200	242,200	242,200		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:					Mobile App - Public Stuff Pro 311	
	Accela, Inc.	30,001	14,500	12,200	12,200		
	Total 0250:	30,001	14,500	12,200	12,200		
	Information Technology:						
	Cellco Partnership						
	0251 Incapsulate, LLC.	200,000	197,700	200,000	200,000		
	0251 Onsolve Intermediate	30,000	30,000	30,000	30,000		
	Total 0251:	230,000	227,700	230,000	230,000		
	Total Professional Services:	260,001	242,200	242,200	242,200		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Philly 311		45
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Telephone					
0209	AT&T Mobility		10,800	10,800	10,800	311 Remote Connectivity (Phone)
0209	MCI Communications, Inc.	18,542				310 Telephone Services
0209	Nu Vision Technologies, LLC.	3,579				Voice/Data Jack Installation
0209	Verizon PA, LLC.	32,928	120,000	120,000	120,000	311 Telephone Services
	Total 0209:	55,049	130,800	130,800	130,800	
	Commercial Off-Shelf Software					
0216	Insight Public Sector, Inc.		58,000	55,645	58,000	311 Salesforce Software
0216	CDW Government	56,814				311 Salesforce Software
	Total 0216:	56,814	58,000	55,645	58,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Legal Services	46	
Program Description				
<p>Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs. Legal services will work with the First Judicial District, and District Attorney to relaunch the Accelerated Misdemeanor Program (AMP) to divert offenders with low-level misdemeanor arrests to treatment services.</p>				
Program Objectives				
This program does not have performance measures.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
Total		50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
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		50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		50,635,963	53,438,949	53,438,949	53,004,449	(434,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Legal Services		46
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,635,963	53,438,949	53,438,949	53,004,449	(434,500)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Legal Services:					
0253	Community Legal Services	900,000	900,000	900,000	900,000	Legal Services (HHS Policy)
0253	Community Legal Services	989,482	989,482	989,482	989,482	Legal Services (Parent Advocacy)
0253	Community Legal Services	1,031,782	1,965,667	3,000,167	1,965,667	Legal Services (Eviction Defense)
0253	Community Legal Services		1,034,500			Eviction Defense - Reserve
0253	Defender Association of Philadelphia	47,648,999	48,483,600	48,483,600	48,483,600	Legal Services
0253	Support Center for Child Advocates	65,700	65,700	65,700	65,700	Legal Services
0253	Accelerated Misdemeanor Program				600,000	AMP Fines & Fees
	Total 0253:	50,635,963	53,438,949	53,438,949	53,004,449	
	Total Professional Services:	50,635,963	53,438,949	53,438,949	53,004,449	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service			52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	370,406	535,907	625,907	600,907	
Total		370,406	535,907	625,907	600,907	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	3	3	2	5	2
Total Full Time		3	3	2	5	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	361,144	535,907	625,907	600,907	(25,000)
Total		361,144	535,907	625,907	600,907	(25,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	65,792	66,701	92,370	92,370	
Finance	Employee Benefits - Uniform					
Total		65,792	66,701	92,370	92,370	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	166,604	168,907	233,907	233,907	
b)	Employee Benefits					
200	Purchase of Services	188,690	345,000	345,000	345,000	
300	Materials and Supplies	145	2,000	2,000	2,000	
400	Equipment	14,967	20,000	45,000	20,000	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		370,406	535,907	625,907	600,907	(25,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	5	2
105	Full Time - Uniform					
Total		3	3	2	5	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)				90,000	65,000	(25,000)
Federal		361,144	535,907	535,907	535,907	
State						
Other Governments						
Other Funds of the City						
Total		361,144	535,907	625,907	600,907	(25,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Foster Grandparents Program		G10385	100850	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant program is overseen and managed through coordination with the Office of Children & Families.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	166,604	168,907	168,907	168,907	
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	188,690	345,000	345,000	345,000	
300	Materials and Supplies	145	2,000	2,000	2,000	
400	Equipment	14,967	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		370,406	535,907	535,907	535,907	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	361,144	535,907	535,907	535,907	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		361,144	535,907	535,907	535,907	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	4	1
105	Full Time - Uniform					
Total		3	3	2	4	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Community Resource Corps Program Manager		G10L26	100757	
State		Award Period	Type of Grant			
Other Govt.		05/01/2021 - 05/31/2022	Cash Basis			
X Local (Non-Govt.)		Grant Objective				
<p>This grant program supports the salary of one Program Manager who is tasked with oversight of the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			65,000	65,000	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				65,000	65,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			65,000	65,000	
Total				65,000	65,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Community Resource Corps Technology		G10565	102766	
State		Award Period	Type of Grant			
Other Govt.		10/26/2021 - 10/26/2022	Cash Basis			
X Local (Non-Govt.)		Grant Objective				
<p>This grant program supports the purchase of technology devices including tablets and accessories for the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			25,000		(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				25,000		(25,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			25,000		(25,000)
Total				25,000		(25,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Special Events	54	
Program Description				
The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events.				
Program Objectives				
- Further develop and streamline practices and protocols for dispatch and deployment of City-owned special event equipment. - Implement a new application and permitting process by leveraging existing, City licensed technology and software.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of applications processed	734	Tabulated at year end	1,200-1,500	1,600
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	167,641	178,364	178,364	367,165	188,801
Total		167,641	178,364	178,364	367,165	188,801
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	3	5	5	2
Total Full Time		4	3	5	5	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	196,983			220,000	220,000
Total		196,983			220,000	220,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	61,334	58,327	58,327	141,044	82,718
Finance	Employee Benefits - Uniform					
Total		61,334	58,327	58,327	141,044	82,718

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	159,682	164,114	164,114	367,165	203,051
b)	Employee Benefits					
200	Purchase of Services	7,537	12,250	12,250		(12,250)
300	Materials and Supplies	422	2,000	2,000		(2,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		167,641	178,364	178,364	367,165	188,801
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	5	5	2
105	Full Time - Uniform					
Total		4	3	5	5	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		196,983			220,000	220,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		196,983			220,000	220,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Office of Special Events				54	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	65,000 - 95,481	3	2	4	4	341,630	2	
2	D375	Deputy Managing Director	154,500	1	1	1	1	162,225		
3		Salaries Funded by Parks & Recreation						(65,000)		
4		Salaries Funded by Grant Program						(81,690)		
5		Overtime-Civilian						10,000		
Total Gross Requirements				4	3	5	5	367,165	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								367,165		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,467							
2	Full Time - Civilian	4	155,316	3	147,700	5	5	357,165	209,465	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(565)		13,392				(13,392)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,464		3,022			10,000	6,978	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	159,682	3	164,114	5	5	367,165	203,051	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Special Events			54
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,000	1,000		(1,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,010				
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		4,000	4,000		(4,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,527	7,250	7,250		(7,250)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,537	12,250	12,250		(12,250)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	51	2,000	2,000		(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	371				
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		422	2,000	2,000		(2,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Immigrant Affairs	55	
Program Description				
The Office of Immigrant Affairs (OIA) promotes the well-being of Philadelphia’s immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.				
Program Objectives				
-Develop a citywide immigrant integration plan that intersects with existing efforts for City planning and post-pandemic economic recovery in the region. The plan will need to detail strategies to improve the City’s welcoming infrastructure to more systematically and compassionately welcome Afghan evacuees, and other immigrants, refugees, and asylees.				
-Expand legal defense for Pennsylvania residents facing deportation or detention, and enable more residents to remain in Philadelphia				
-Assess the region’s immigration legal services landscape to explore opportunities to expand legal capacity and increase access to quality and affordable legal services for immigrants in Philadelphia. This includes integration of the universal representation program led by the Pennsylvania Immigrant Family Unity Project with the School District of Philadelphia’s efforts in implementing the Welcoming Sanctuary Schools protocols.				
-Strengthen language access policies and expand the development of innovative strategies for language services expansion that enhance access to City services for multilingual residents.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of translated documents	1,390	750	1,400	1,400
Comments:				
Number of LEP transactions	88,581	48,631	65,000	65,000
Comments:	FY21 year-end totals reflect requests for interpreters related to COVID-19 and the Afghan Evaucation emergencies. For FY23, OIA is arriving at this target based exclusively on standard needs across the City.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Immigrant Affairs			55
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	720,780	791,420	831,420	891,420	60,000
Total		720,780	791,420	831,420	891,420	60,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	4	4	4	
Total Full Time		4	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	119,250	131,932	131,932	131,273	(659)
Finance	Employee Benefits - Uniform					
Total		119,250	131,932	131,932	131,273	(659)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	311,422	339,920	339,920	339,920	
b)	Employee Benefits					
200	Purchase of Services	408,948	450,000	450,000	550,000	100,000
300	Materials and Supplies	410	1,500	41,500	1,500	(40,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		720,780	791,420	831,420	891,420	60,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Office of Immigrant Affairs				55	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	55,000 - 115,000	4	4	4	4	332,420		
2		Overtime-Civilian						7,500		
Total Gross Requirements				4	4	4	4	339,920		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								339,920		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,340							
2	Full Time - Civilian	4	301,975	4	334,089	4	4	332,420	(1,669)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(98)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,205		5,831			7,500	1,669	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	311,422	4	339,920	4	4	339,920		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805		750	750	
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 Svcs.	406,593	149,500	148,500	148,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		300,000	300,000	400,000	100,000
254	Mental Health & Intellectual Disability Services					
255	Dues	900		750	750	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	650				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		500			
Total		408,948	450,000	450,000	550,000	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Immigrant Affairs			55
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	410				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			40,000		(40,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		410	1,500	41,500	1,500	(40,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	406,593	449,500	448,500	548,500	100,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Deaf Hearing Communication Centre, Inc.	728	2,500	1,500	1,500	ASL Interpretation
0250	Fund for Philadelphia	7,000	7,000	7,000	7,000	Fiduciary Program Management
0250	Geneva Worldwide, Inc.	29,028	35,000			Language Access Services
0250	GLOBO Language Solutions, LLC.	99,479	30,000	50,000		Language Access Services
0250	Language Line Services, Inc.	66,000	65,000	40,000		Language Access Services
0250	Nationalities Service Center	4,358	10,000	10,000	35,000	Language Access Services
0250	Powerling, Inc.			10,000	40,000	Language Access Services
0250	United Language Group, Inc.			30,000	65,000	Language Access Services
0250	Vera Institute of Justice	200,000				Legal Defense: Family Unity Project
	Total 0250:	406,593	149,500	148,500	148,500	
	Legal Services:					
0253	Vera Institute of Justice		300,000	300,000	400,000	Legal Defense: Family Unity Project
	Total 0253:		300,000	300,000	400,000	
	Total Professional Services:	406,593	449,500	448,500	548,500	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Violence Prevention	56	
Program Description				
The Office of Violence Prevention (OVP) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP works to build the needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.				
Program Objectives				
-Increase the number of people who are at the highest risk of being involved in gun violence referred and connected to needed services and support across OVP programs, including the Group Violence Intervention (GVI), Community Crisis Intervention Program (CCIP), and the Violence Prevention Partnership. - Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and supports to the people and places most at risk of gun violence.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of home visits conducted to engage high risk individuals in services	2,457	2,009	2,400	2,400
Comments:				
Number of referrals made to service providers for high risk individuals	904	1,235	1,500	1,500
Comments:				
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	3.2%	2.3%	< 20.0%	< 20.0%
Comments:				
Number of high-risk individuals engaged in via Custom Notification or Call-In for Group Violence Intervention (GVI)	587	322	560	600
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Violence Prevention			56
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,134,834	35,074,809	22,064,376	38,440,962	16,376,586
Total		9,134,834	35,074,809	22,064,376	38,440,962	16,376,586
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	32	10	31	(1)
Total Full Time		11	32	10	31	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	958,918	1,009,206	1,009,206	1,828,154	818,948
Finance	Employee Benefits - Uniform					
Total		958,918	1,009,206	1,009,206	1,828,154	818,948

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,435,547	4,061,410	2,561,410	4,629,410	2,068,000
b)	Employee Benefits					
200	Purchase of Services	6,698,432	30,820,399	18,909,966	33,560,952	14,650,986
300	Materials and Supplies		193,000	593,000	215,600	(377,400)
400	Equipment	855			35,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,134,834	35,074,809	22,064,376	38,440,962	16,376,586
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	32	10	31	(1)
105	Full Time - Uniform					
Total		11	32	10	31	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Office of Violence Prevention				56	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	40,000 - 80,000	10	31	9	30	1,646,844	(1)	
2	D375	Deputy Managing Director	118,450	1	1	1	1	124,373		
		Violence Prevention Partnership								
3		Exp Tsf: from Adult Probation						1,638,000		
4		Exp Tsf: from Juvenile Probation						390,874		
5		Exp Tsf: from District Attorney						254,319		
		Roadmap Community Response								
6		Ex. Tsf: from MDO CLIP						575,000		
Total Gross Requirements				11	32	10	31	4,629,410	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								4,629,410		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		7,061		5,811				(5,811)	
2	Full Time - Civilian	11	2,428,256	32	2,555,599	10	31	4,629,410	2,073,811	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		230							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			11		2,435,547			32	2,561,410	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,500	1,500	
210	Postal Services					
211	Transportation		2,500	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,688,313	30,817,899	18,895,826	33,556,312	14,660,486
251	Professional Svcs. - Information Technology	1,140		1,140	1,140	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,347		3,500		(3,500)
286	Rental of Parking Spaces	5,632		6,000		(6,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,698,432	30,820,399	18,909,966	33,560,952	14,650,986

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Violence Prevention			56
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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)		193,000	593,000	215,600	(377,400)
Total			193,000	593,000	215,600	(377,400)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				35,000	35,000
430	Furniture & Furnishings	855				
499	Other Equipment (not otherwise classified)					
Total		855			35,000	35,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Violence Prevention		56
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,689,453	30,817,899	18,896,966	33,557,452	14,660,486
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	American Institutes for Research	149,973		150,000		Program Evaluation (CCIP)
0250	Center for Employment Opportunities	250,000	250,000	250,000	250,000	GVI - Transitional Work Program
0250	Sean Patrick Turner	15,500				Outcome Measure Consultant
0250	Urban Affairs Coalition	1,075,000	1,500,000	1,500,000	1,250,000	Targeted Comm. Investment Grants
0250	Urbn Affairs Co./Anti-Drug Anti-Violence Network	5,197,840	4,537,840	4,537,840	5,537,840	Community Crisis Intervention Proj.
0250	Urban Affairs Coalition		325,000	325,000	407,400	Group Violence Intervention
0250	Vendor(s) To Be Determined		150,000		150,000	Program Evaluation (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	475,059	Violence Intervention Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Support
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improvements
0250	Vendor(s) To Be Determined		200,000	200,000	200,000	Clean & Seal
0250	Vendor(s) To Be Determined		1,000,000	987,220	996,720	Violence Intervention Expansion
0250	Vendor(s) To Be Determined		20,000,000	9,549,192	22,450,808	Anti-Violence Community Grants
0250	Vendor(s) To Be Determined		2,000,000	541,515	1,458,485	Anti-Violence Hotline
	Total 0250:	6,688,313	30,817,899	18,895,826	33,556,312	
	Information Technology:					
0251	Cellco Partnership	1,140		1,140	1,140	Public Safety MDS Services
0251	EBA Engineering, Inc.					IT Staff Augmentation
	Total 0251:	1,140		1,140	1,140	
	Total Professional Services:	6,689,453	30,817,899	18,896,966	33,557,452	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Violence Prevention		56
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		175,000	175,000	175,000	Clean & Seal Materials & Supplies
0399	Vendor(s) to be Determined		18,000	18,000	18,000	Graffiti/Vacant Lot Clean Up
0399	Vendor(s) to be Determined			400,000		Env. Improv. Pinpointed Areas
0399	Vendor(s) to be Determined				22,600	GVI Materials & Supplies
	Total 0399:		193,000	593,000	215,600	
	Vehicles					
0428	Vendor(s) to be Determined				35,000	GVI Vehicle Purchase
	Total 0428:				35,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program	No.		
Managing Director's Office	10	Town Watch Integrated Services	57		
Program Description					
Town Watch Integrated Services (TWIS) assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support Safe Corridor Program, the Town Watch street patrol, crime prevention education, and community beautification projects.					
Program Objectives					
-TWIS will develop stronger partnerships with community organizations to increase participate in school safety programs and establish a strategic plan focused on diversifying community supports, incorporating a long-range sustainability plan, and increasing overall civic engagement in neighborhood most vulnerable to gun violence.					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Average Weighted Community Engagement Score across the five Police Service Areas (PSAs)		5.5	6.8	7.5	7.5
Comments:	Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.				
Total new members in the five Police Service Areas (PSAs)		1,318	747	1,069	1,069
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	511,000	552,907	552,907	580,392	27,485
Total		511,000	552,907	552,907	580,392	27,485
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	11	10	11	
Total Full Time		11	11	10	11	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	189,803	189,456	189,456	206,095	16,640
Finance	Employee Benefits - Uniform					
Total		189,803	189,456	189,456	206,095	16,640

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	488,008	493,727	493,727	531,892	38,165
b)	Employee Benefits					
200	Purchase of Services	17,860	37,600	37,600	33,500	(4,100)
300	Materials and Supplies	5,132	21,580	21,580	15,000	(6,580)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		511,000	552,907	552,907	580,392	27,485
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Town Watch Integrated Services				57	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	33,500 - 39,500	4	4	3	4	179,102		
2	C371	Community Liaison	35,000 - 36,000	2	2	2	2	71,000		
3	C389	Community Outreach Coordinator	42,500	2	2	2	2	85,000		
4	E700	Executive Director	105,539	1	1	1	1	105,539		
5	P559	Program Services Coordinator	48,000	1	1	1	1	48,000		
6	S120	Secretary	33,251	1	1	1	1	33,251		
7		Overtime-Civilian						10,000		
Total Gross Requirements				11	11	10	11	531,892		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								531,892		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,089		3,971				(3,971)	
2	Full Time - Civilian	11	480,635	11	479,756	10	11	521,892	42,136	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,133)							
5	PT, Temp/Seas, Bd, SCG		7,417							
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	488,008	11	493,727	10	11	531,892	38,165	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,027		14,500	14,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,833	31,000	16,500	14,500	(2,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,600	6,600	4,500	(2,100)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,860	37,600	37,600	33,500	(4,100)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	78		3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	316	20,080	12,580	7,500	(5,080)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	199	500	500	500	
325	Printing			500	500	
326	Recreational & Educational	4,539	1,000	5,000	3,500	(1,500)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,132	21,580	21,580	15,000	(6,580)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Town Watch Integrated Services		No. 57	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,027		14,500	14,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:					TWIS Monthly Radio Service	
	Compaths, LLC.	14,027		14,500	14,500		
	Total 0250:	14,027		14,500	14,500		
	Total Professional Services:	14,027		14,500	14,500		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Town Watch Integrated Services		57
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Repair & Maintenance Charges: Compaths, LLC.	3,833	31,000	16,500	14,500	TWIS Radio Repair & Maintenance
	Total 0260:	3,833	31,000	16,500	14,500	
0326	Recreational & Educational Staples Business Advantage	4,539	1,000	5,000	3,500	TWIS Branded Promotional Items
	0326 Vendor(s) to be Determined					TWIS Branded Promotional Items
	Total 0326:	4,539	1,000	5,000	3,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	141,927				
08	Grants Revenue	1,368,744	835,413	772,882	755,413	
Total		1,368,744	835,413	772,882	755,413	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1	2	1		
Total Full Time		1	2	1		
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,630,111	835,413	772,882	755,413	
Total		1,630,111	835,413	772,882	755,413	(17,469)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	43,123	31,592	6,899		(6,899)
Finance	Employee Benefits - Uniform					
Total		43,123	31,592	6,899		(6,899)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	88,597				
b)	Employee Benefits					
200	Purchase of Services	53,330				
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		141,927				
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	Office of Workforce Development			58			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	25,309,344 (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
Total Gross Requirements										
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		41,929							
2	Full Time - Civilian		46,668							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			88,597							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805				
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	33,810				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,142				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,573				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,330				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,531	80,000	17,469		(17,469)
b)	Employee Benefits					
200	Purchase of Services	1,306,213	755,413	755,413	755,413	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,368,744	835,413	772,882	755,413	(17,469)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1		(2)
105	Full Time - Uniform					
Total		1	2	1		(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		619,844	80,000	17,469		(17,469)
Federal		1,010,267	755,413	755,413	755,413	
State						
Other Governments						
Other Funds of the City						
Total		1,630,111	835,413	772,882	755,413	(17,469)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	AmeriCorps Competitive Award		G10597	100744/101339	
	State	Award Period		Type of Grant		
	Other Govt.	09/10/2020 - 09/09/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	755,413	755,413	755,413	755,413	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		755,413	755,413	755,413	755,413	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,010,267	755,413	755,413	755,413	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,010,267	755,413	755,413	755,413	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		K-12 Digital Access Program Manager		G10557	102761	
State		Award Period		Type of Grant		
Other Govt.		07/01/2020 - 06/30/2022		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
<p>This grant is intended to support a new position in the Office of Innovation and Technology ("OIT") titled K-12 Digital Access Program Manager. This position will manage the City's rapidly developing K-12 digital access program ("PHLConnectED") with the goal of providing Internet access and services for students and their families.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	62,531	80,000	17,469		(17,469)
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		62,531	80,000	17,469		(17,469)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	69,044	80,000	17,469		(17,469)
Total		69,044	80,000	17,469		(17,469)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PHLConnectED		G10556	102760	
	State	Award Period		Type of Grant		
	Other Govt.	07/28/2020 - 06/30/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The PHLConnectED program ("Program") aims to connect up to 35,000 low-income Philadelphia households with reliable and consistent internet access, devices, and digital navigation services so that such students can participate in remote learning during the COVID-19 pandemic.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	550,800				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		550,800				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	550,800				
Total		550,800				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Municipal ID program	59	
Program Description				
The Municipal ID Program introduces the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City of Philadelphia. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.				
Program Objectives				
<ul style="list-style-type: none">- Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase the acceptance of the PHL City ID throughout Philadelphia.- Increase access to PHL City IDs by expanding pop-up mobile sites and partners.- Increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID	6,728	5,587	10,000	12,000
Comments:				
Number of PHL City ID mobile sites staffed/attended	55	50	40	48
Comments:				
Revenue collected from issuance of PHL City ID	\$53,811	\$46,545	\$77,500	\$93,000
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Municipal ID Program			59
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	406,014	422,712	422,712	476,085	53,373
Total		406,014	422,712	422,712	476,085	53,373
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	3	3	4	1
Total Full Time		3	3	3	4	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	120,987	52,052	52,052	71,154	19,102
Finance	Employee Benefits - Uniform					
Total		120,987	52,052	52,052	71,154	19,102

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Municipal ID Program		59	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,119	131,810	131,810	185,183	53,373
b)	Employee Benefits					
200	Purchase of Services	280,902	280,902	280,902	280,902	
300	Materials and Supplies	2,516	10,000	10,000	10,000	
400	Equipment	477				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		406,014	422,712	422,712	476,085	53,373
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	4	1
105	Full Time - Uniform					
Total		3	3	3	4	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		50,886				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		50,886				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Municipal ID Program				59	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	35,000 - 56,650	3	3	3	4	180,183	1	
2		Overtime-Civilian						5,000		
Total Gross Requirements				3	3	3	4	185,183	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								185,183		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,132							
2	Full Time - Civilian	3	120,987	3	131,810	3	4	180,183	48,373	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							5,000	5,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	122,119	3	131,810	3	4	185,183	53,373	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Municipal ID Program		59	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	280,902	280,902	280,902	280,902	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		280,902	280,902	280,902	280,902	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Municipal ID Program			59
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12		36		(36)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	221		213		(213)
320	Office Materials & Supplies	183	10,000	9,751	10,000	249
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	2,100				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,516	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	477				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		477				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Municipal ID Program		59		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	280,902	280,902	280,902	280,902		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:					Municipal ID Program	
	Omicron Technologies, Inc.	280,902	280,902	280,902	280,902		
	Total 0250's:	280,902	280,902	280,902	280,902		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Arts, Culture & the Creative Economy	60	
Program Description				
The Office of Arts, Culture, and the Creative Economy (OACCE) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia’s residents and visitors and its rich cultural landscape.				
Program Objectives				
-OACCE will continue to help Philadelphia’s arts and culture sector recover from the continued devastating impact of COVID-19 to fully return to their creative practice and earning income and will continue to uplift and bring together communities through the arts. Specifically, OACCE will:				
- Continue to close the gap in access to quality arts and culture experiences by supporting and funding Philadelphia’s artists and arts organizations to offer free Neighborhood Arts Programs and resuming indoor programs as COVID-19 restrictions allow.				
- Finalize and implement the Landmarks and Monuments Review Process to allow the public to request the removal, renaming, or recontextualizing any landmark or monument that represents a history of racism, bigotry, or colonialism. The goals of this process include commissioning monuments and new permanent public artworks that reflect the diversity of Philadelphia’s neighborhoods.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of performances	12	144	150	90
Comments:	OACCE is on pace to exceed the 150 target goal for FY22 but is not able to commit to the same number of unique events for FY23 with currently planned appropriation levels.			
Public Engagement	11,285	1,504	2,700	3,000
Comments:	OACCE's FY21 year-end figures reflect dramatic increase in public engagement related to Christopher Columbus Statue and Bethel Burying Ground. FY22 and FY23 targets are accurate and reflect standard levels of public engagement.			
Number of artists supported	135	1,487	1,460	1,390
Comments:				
Attendance at OACCE’s activities	5,403	20,920	9,800	12,000
Comments:				
Arts Access	81,504	75,051	120,000	150,000
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy			60
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,037,623	4,070,408	6,870,408	3,770,408	(3,100,000)
Total		3,037,623	4,070,408	6,870,408	3,770,408	(3,100,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	8	5	8	
Total Full Time		3	8	5	8	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	104,015	259,452	259,452	259,452	
Finance	Employee Benefits - Uniform					
Total		104,015	259,452	259,452	259,452	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	274,199	657,008	657,008	657,008	
b)	Employee Benefits					
200	Purchase of Services	1,413,424	113,400	2,613,400	113,400	(2,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,350,000	3,300,000	3,600,000	3,000,000	(600,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,037,623	4,070,408	6,870,408	3,770,408	(3,100,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	8	5	8	
105	Full Time - Uniform					
Total		3	8	5	8	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Office of Arts, Culture & the Creative Economy				60	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	45,000 - 70,000	2	6	3	6	408,108		
2	A402	Assistant Managing Director 3	115,000		1	1	1	115,000		
3	C122	Chief Cultural Officer	133,900	1	1	1	1	133,900		
Total Gross Requirements				3	8	5	8	657,008		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								657,008		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,802							
2	Full Time - Civilian	3	263,397	8	657,008	5	8	657,008		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	274,199	8	657,008	5	8	657,008		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,413,400	113,400	2,613,400	113,400	(2,500,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,413,424	113,400	2,613,400	113,400	(2,500,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	350,000	800,000	1,100,000	500,000	(600,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	1,000,000	2,500,000	2,500,000	2,500,000	
Total		1,350,000	3,300,000	3,600,000	3,000,000	(600,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Arts & Culture		No. 60	
Fund General			No. 01				
Class (1)	Description (2)		Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,413,400	113,400	2,613,400	113,400	(2,500,000)
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250 0250 0250	Professional Services:						Programming & Preservation Illuminate the Arts Grant Program Philadelphia Cultural Fund
	Philadelphia Industrial Development Corp.		113,400	113,400	113,400	113,400	
	Philadelphia Industrial Development Corp.		1,300,000		1,500,000		
	Philadelphia Cultural Fund				1,000,000		
	Total 0250:		1,413,400	113,400	2,613,400	113,400	
	Total Professional Services:		1,413,400	113,400	2,613,400	113,400	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Arts & Culture		60
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Contributions:					
0505	Marian Anderson Historical Society			50,000		Marian Anderson Museum
0505	Philadelphia Film Office			100,000		Philadelphia Film Office
0505	Mann Music Center			150,000		Mann Music Center
0505	The African American Museum of Philadelphia	350,000	800,000	800,000	500,000	African American Museum
		350,000	800,000	1,100,000	500,000	
0517	Philadelphia Cultural Fund Incorporated	1,000,000	2,500,000	2,500,000	2,500,000	Philadelphia Cultural Fund
	Total Contributions:	1,350,000	3,300,000	3,600,000	3,000,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	School Crossing Guards			61
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,956,456	12,302,051	10,758,676		(10,758,676)
Total		8,956,456	12,302,051	10,758,676		(10,758,676)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
			1	2		(1)
Total Full Time			1	2		(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate Revenues (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guards		61	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,660,056	11,792,051	9,792,051		(9,792,051)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	296,400	510,000	526,625		(526,625)
400	Equipment			440,000		(440,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,956,456	12,302,051	10,758,676		(10,758,676)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	2		(1)
105	Full Time - Uniform					
Total			1	2		(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	School Crossing Guards				61	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		School Crossing Guard			1				(1)	
2	1A02	Office Clerk	33,403 - 35,670			2				
Total Gross Requirements					1	2			(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		14,019		30,742				(30,742)	
2	Full Time - Civilian		486	1	23,861	2			(23,861)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				511,485				(511,485)	
5	PT, Temp/Seas, Bd, SCG		8,636,171		9,222,795				(9,222,795)	
6	Overtime - Civilian		292							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,088		4				(4)	
10	H&L, IOD, LT-Sick				3,164				(3,164)	
11										
12										
Total			8,660,056	1	9,792,051	2			(9,792,051)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guards		61	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	296,400	510,000	526,625		(526,625)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		296,400	510,000	526,625		(526,625)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			430,000		(430,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			10,000		(10,000)
Total				440,000		(440,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		School Crossing Guards		61
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308 0308	Dry Goods, Notions & Wearing Apparel					Clothing Allowance (\$400/SCG) Initial Clothing Issue
	Philadelphia Police Department	296,400	340,000	356,625		
	American Uniform, Inc.		170,000	170,000		
	Total 0308:	296,400	510,000	526,625		
0428	Vehicles					SCG Vehicle Purchases
	Vendor(s) to be Determined			430,000		
	Total 0428:			430,000		