CITY OF PHILADELPH	IIA	ORGANIZATION C	HART (ALL FUNDS) BY	/ PROGRAM
FISCAL 2023 OPERATING E		OKO/ME/MON O	TIMET (MEET ONDO) D.	
Department Office of Sustainability	No. 49			
Greenworks 7	Office of Su	17	Climate Resiliency	Office 4
				BUDGETED

71-53A (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depart				JUGET				
pepartr	ment							No.
0	office of Sustain	nability						49
\neg				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
_	General	a)	Personal Services	484,422	722,621	822,993	870,116	47,123
		b)	Employee Benefits	·	·	·		
		200	Purchase of Services	422,478	675,966	538,966	271,366	(267,600)
		300	Materials and Supplies		1,000	1,000	1,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	1,081,900	1,574,587	1,537,959	1,317,482	(220,477)
02		100	Employee Compensation					
	Water	a)	Personal Services	63,873	85,874	85,874	85,874	
		b)	Employee Benefits		,			
		200	Purchase of Services	30,000	47,000	47,000	47,000	
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	93,873	132,874	132,874	132,874	
08		100	Employee Compensation		- ,-	- ,-	- ,-	
- 00	Grants	a)	Personal Services	13,219	243,356	144,281	320,000	175,719
		b)	Employee Benefits		,	,== .	,	,
		200	Purchase of Services	52,000	195,000	148,539	232,500	83,961
		300	Materials and Supplies		25,000		25,000	25,000
		400	Equipment		25,000		25,000	25,000
		500	Contributions, etc.					
		800	Payments to Other Funds	05.040	400.050	000 000	000 500	000 000
			Total	65,219	488,356	292,820	602,500	309,680
09	Aviation	100	Employee Compensation	63,873	80,873	80,873	80,873	
· '	Aviation	a) b)	Personal Services Employee Benefits	03,073	00,073	00,073	60,673	
		200	Purchase of Services	24,000	30,000	30,000	30,000	
		300	Materials and Supplies	,000	33,333	33,333	55,555	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	87,873	110,873	110,873	110,873	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
		a)	Personal Services	625,387	1,132,724	1,134,021	1,356,863	222,842
1		b)	Employee Benefits					
	partmental	200	Purchase of Services	528,478	947,966	764,505	580,866	(183,639)
De	-	300	Materials and Supplies		26,000	1,000	26,000	25,000
	Total							0= 000
	Total All Funds	400	Equipment		25,000		25,000	25,000
		400 500	Contributions, etc.	175.000		475.000		25,000
		400		175,000 1,328,865	25,000 175,000 2,306,690	175,000 2,074,526	25,000 175,000 2,163,729	25,000 89,203

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUL	JGET	ALL FUNDS				
Department						No.
Office of Sustainability						49
	Class	Class	Class	Class	Other	Τ
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
Environmental Justice Support (FY22 Only)		(202,600)				(202,600)
Exempt Wage Increase	9,202	(202,000)				9,202
Exempt Other Payroll Increases	1,394					1,394
COVID Vaccine Bonus (FY22 Only)	(2,805)					(2,805)
Building Monitoring Program Manager	39,332	(65,000)				(25,668)
Shift Class 100 to new program within OOS	(249,209)	(03,000)				(249,209)
Establish Climate Resiliency Program	249,209)					
Establish Climate Resiliency Program	249,209					249,209
Subtotal:	47,123	(267,600)				(220,477)
- Capitali.	17,120	(207,000)				(220,111)
Grant Fund						
Increase appropriations for extended and anticipated grants/ decrease appropriations for expired grants:						
Community Composting & Organics Diversity	(32,413)					(32,413)
Climate Resiliency Fellow	(44,368)					(44,368)
High Heat Disparity Project	(,,,,,,,,	(2,289)				(2,289)
Equity Diversity Inclusion Fellowship	(5,000)	(=,===)				(5,000)
Lower Schuylkill Place Based Initiative	42,500	82,500				125,000
PGW Diversification Study	1_,000	(146,250)				(146,250)
Food Policy Counsel Operational Support	65,000	(1.10,200)				65,000
Anticipated Grants	150,000	150,000	50,000			350,000
Subtotal:	175,719	83,961	50,000			309,680
Total All Funds	222,842	(183,639)	50,000			89,203
Total All Lands	222,042	(100,000)	00,000			00,200
71-53C (Program Based Budgeting Version)						

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

-	rtment					No.		4.0		
	Office of Sustainability							49		
		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirement
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		1,459		7,443					(7,44
2	Full Time	10	624,050	13	1,095,078	13	17	1,356,863	4	261,78
3	Bonus, Gross Adj.		(122)							
4	PT, Temp/Seas, Bd , SCG				31,500					(31,50
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	10	625,387	13	1,134,021	13	17	1,356,863	4	222,84
3. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	1.02, 1.03, 2.1 0.00									
	Total									
c s	ummary by Object Class	ification - G	Seneral Fund							
1	Lump Sum		1,459		7,443					(7,443
	Full Time	8	483,085	12	784,050	11	15	870,116	3	86,066
3	Bonus, Gross Adj.	Ü	(122)	12	704,000	11	10	070,110	J	00,000
4	PT, Temp/Seas, Bd, SCG		(IZZ)		31,500					(31,500
5	Overtime				01,000					(01,000
	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Hat, IOD, E1-Sick									
9	Total	8	484,422	12	822,993	11	15	870,116	3	47,123
n c	Total ummary of Uniformed Pe					11	10	070,110	3	41,12
	1	ersonner ind	Judeu III ADOVe	- General I	-unu					
	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
4										
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total D (Program Based Budgetin	<u> </u>								

71-53D (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Sustainability	49	Greenworks	01

Program Description

Greenworks is the City's comprehensive sustainability plan, and staff implemented Greenworks policies, programs and projects in areas such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs.

Program Objectives

Reduce citywide greenhouse gas emissions from buildings consistent with Mayor's goal of achieving carbon neutrality by 2050 by conducting the first compliance period for the Building Energy Performance Program (BEPP) and exploring opportunities to ensure local, minority-owned businesses are benefitting from economic opportunities created through BEPP.

- Advance policies and programs that support the City's zero waste goal by 2035 by reducing the creation of waste and creating circularity or reuse for waste materials.
- Hiring and onboarding a permanent Fod Policy Advisory Council (FPAC) Manager, creating a more just and equitable food system by improving FPAC operations to center the voices of those most impacted by the food system in advising the City on food policy, and elevating food as City strategic initiative, including improving collaboration among City departments around land access and ownership, food supply chain analysis, workforce and economic development opportunities, and food security and public benefits.
- Advance OOS's commitment to racial justice both through internal policies and practices and through thoughtful equitable community engagement practices. As climate change is an issue of racial and social justice, disproportionately impacting people of color and lower income residents, the voices and experiences of those who face environmental burdens should be centered in OOS's policy and program development.

Perform	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of people who engaged with OOS during the				
reporting period	N/A	31,688	Set Baseline	36,000
Comments: Revised measure for FY23 and therefore prior year data is not subscribers and people reached through events.	available. Measure ind	cludes social media fol	lowers, newsletter	
Percentage of total buildings in compliance with energy and		Tabulated at year		
benchmarking law	88.0%	end	88.0%	88.0%
Comments:				
Number of people who engaged with Food Policy Advisory				
Council (FPAC) during the reporting period	4,299	3,495	4,000	4,450
Comments: This measure includes unique individual attendance at FPAC r	neetings, newsletter si	ubscribers, and social	media followers.	_

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2023 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Greenworks			01
	·	Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	593,084	993,834	974,423	498,897	(475,526)
08	Grants Revenue	65,219	488,356	292,820	602,500	309,680
	Total	658,303	1,482,190	1,267,243	1,101,397	(165,846)
	Su	mmary of Full 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	7	6	5	(2)
08	Grants Revenue	2	1	2	2	1
	Total Full Time	7	8	8	7	(1)
		·	Tax Revenues b		•	(1)
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	. 43	Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	65,219	488,356	292,820	602,500	309,680
	Total	65,219	488,356	292,820	602,500	309,680
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	1	ated Operating			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	153,817	300,945	300,945	287,302	(13,643)
Finance	Employee Benefits - Uniform					
	Total	153,817	300,945	300,945	287,302	(13,643)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
Office of	of Sustainability	49	Greenworks			01
Fund	·	No.				
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	377,627	560,868	656,740	407,531	(249,209)
b)	Employee Benefits					
200	Purchase of Services	215,457	431,966	316,683	90,366	(226,317)
300	Materials and Supplies		1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	593,084	993,834	974,423	498,897	(475,526)
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	7	6	5	(2)
105	Full Time - Uniform					
	Total	5	7	6	5	(2)
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City Total					

Total
71-53F (Program Based Budgeting Version)

		CITY OF PHIL			_			ST OF F	ULE 100 POSITIO		
		FISCAL 2023 OPER	ATING	BUDGE				BYPR	OGRAM		
Departi	ment				No.	Program					No.
Office Fund	ce of S	ustainability			49	Greenwor	ks				01
	neral				No. 01						
Gei	lerai						T =				
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Assistant Managing Director 2 Director of Sustainability			60,000 - 107,000 118,450	4 1	6 1	5 1	4 1	289,081 118,450	(2)
Total G		quirements				5	7	6	5	407,531	(2)
		Plus: Earned Increment Plus: Longevity									
		Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total Bu	udget Request						407,531	
					ry of Personal	Services				•	
			Fisca	al 2021	F	iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/21	(4)	(5)	(6)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 1,459	(5)	(6) 7,443	(7)	(8)	(9)	(10) (7,443)	(11)
		ne - Civilian	5	376,290	7	617,797	6	5	407,531	(210,266)	(2)
		ne - Uniform		,		,			,	, , , , , ,	` '
		Gross Adj.		(122)							
		mp/Seas, Bd, SCG				31,500				(31,500)	
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
71-53 [(Progra	Total am Based Budgeting Version)	5	377,627	7	656,740	6	5	407,531	(249,209)	(2)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program Office of Sustainability 49 Greenworks 01 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations **Obligations** Request Appropriations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 1,500 1,500 Telephone & Communication (1,500)209 210 Postal Services 500 500 (500)211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 1,610 1,500 1,500 1,500 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 195,602 407,466 67,500 (224,683 Professional Services 292,183 250 251 Professional Svcs. - Information Technology 312 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 13,698 14,000 14,000 13,866 (134)Dues 2,105 2,000 2,000 5,000 3,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** (2,500)285 Rents - Other 2,130 5,000 5,000 2,500 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 215,457 431,966 316,683 90,366 (226,317)Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program			No.
Offic	ee of Sustainability	49	Greenworks			01
Fund	o or custamasmy	No.	Crocimento			<u> </u>
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingragae
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Oouc	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp	olies		
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					
	Dry Goods, Notions & Wearing Apparel	<u> </u>				
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					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household		4.000	4.000	4.000	
320	Office Materials & Supplies		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325 326	Printing Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Care materials a cappines (net care mes classifica)					
	Total		1,000	1,000	1,000	
		Schedule 4	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	1				
499	Other Equipment (not otherwise classified)					
	<u> </u>					
	Total					

71-53L (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATII	<u> </u>	CARE OF INDIVIDUALS, BT PROGRAM					
Depart	ment		No.	Program			No.	
	ce of Sustainability		49	Greenworks			01	
Fund			No.					
Ger	neral		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		195,914	407,466	292,183	67,500	(224,683	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services:	14.000				Favity Canaviltant		
	AORTA	14,000		77 000		Equity Consultant	ioo Commission	
0250 0250	Bread & Roses Community Fund Energy and Environmental Economics, Inc.		1,500	77,000		Environmental Just PGW Diversification		
0250	Geneva Worldwide	7,200	1,500			Language Access S		
	GLOBO Language Solutions, LLC.	,,200		200	750	Language Access S		
0250	Green Building United	34,000	75,000			Outreach & Data M		
0250	Green Building United	75,000	,		44,000	Benchmarking & Bl	=	
0250	ICF Resources, LLC	10,702	33,950	77,000		Climate Mitigation a	and Resilience	
0250	Inch and Meter, PC			15,000		GHG Inventory Sup	port	
0250	Lion Advisors for Community and Environment	33,950		33,950		Climate Adaptation	Plan	
0250	SSM Group, Inc.	15,000				Energy Consulting	Services	
0250	Powerling, Inc.			1,125		Language Access S		
0250	WFGD Studio, LLC	5,750		34,000	22,000	Graphic Design Sei		
0250	Vendor(s) To Be Determined		60,416	53,908		Climate & Energy T	=	
0250	Vendor(s) To Be Determined		34,000			Environmental Just		
0250	Vendor(s) To Be Determined		202,600			Environmental Just	ice	
	Total:	195,602	407,466	292,183	67,500			
			,	, , , ,	,,,,,,,	1		
0251	Miscellaneous	312				Web Hosting		
71-53N	I I (Program Based Budgeting Version)	1	1					

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA		PROGRAM	PROGRAM SUMMARY				
F	ISCAL 2023 OPERATING	BUDGET							
Departme	nt	No.	Program			No.			
	of Sustainability	49	Greenworks			01			
Fund		No.							
Grants	Revenue	08							
			mary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	13,219	243,356	144,281	320,000	175,719			
b)	Employee Benefits								
200	Purchase of Services	52,000	195,000	148,539	232,500	83,961			
300	Materials and Supplies		25,000		25,000	25,000			
400	Equipment		25,000		25,000	25,000			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	65,219	488,356	292,820	602,500	309,680			
		Summa	ary of Positions						
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	2	1	2	2	1			
105	Full Time - Uniform								
	Total	2	1	2	2	1			
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	7,632	398,356	260,407	602,500	342,093			
Federal		57,587	90,000	32,413		(32,413			
State									
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	65,219	488,356	292,820	602,500	309,680			

GRANT INFORMATION SUMMARY

	FISCAL 202	3 OPERATING BI	JDGET	0 10	WITHIN P		
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
und			No.				
Grants Revenue			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Community Composting &	& Organics Diversity			G49598	490901
	State	Award Period			Type of Grant		
Other Govt. 09/1		5/2020 - 09/15/2022		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective			

Host a Community Compost and Food Waste Reduction pilot project with the primary goal to assist local governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,587	45,000	32,413		(32,413)
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	45,000	45,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	57,587	90,000	32,413		(32,413)
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	57,587	90,000	32,413		(32,413)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	57,587	90,000	32,413		(32,413)
			of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform		4			(4)
1	Total	1	1	1		(1)

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GRANT INFORMATION SUMMARY

	FISCAL 202	3 OPERATING B	UDGET	Old	WITHIN P	ROGRAM	
Departmen	it		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
und		No.					
Grants Revenue		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Climate Resiliency Fellow	1			G49L02	490692
	State	Award Period			Type of Grant		
Other Govt. 11/		07/2019 - 06/30/2022		Cash Basis			
X Local (Non-Govt.)				nt Objective			
	No. No.						

To fund the salary of a climate resiliency fellow to further the community heat resiliency work in Hunting Park, expand outreach into other climate-vulnerable neighborhoods, and research and implement smart surfaces with the Streets Department.

		Gammi	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	632		44,368		(44,368)
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	632		44,368		(44,368)
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	632		44,368		(44,368)
	Total	632	r of Boottone	44,368		(44,368)
		_	y of Positions	lass D	Fi1 0000	In a 1/15
06-1-	Cotaman	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)	Category (2)	6/30/21 (3)	Budgeted Pos. (4)	PPE 11/28/21 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(3)	(7)	(5)	(0)	(1)
105	Full Time - Uniform	<u>'</u>		'		
100	Total	1		1		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	3 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Office of	of Sustainability		49	Greenworks			01	
Fund			No.					
Grants Revenue		08						
Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code				Inday Code				
rui		Grant Tille				Grant Number	index Code	
	Federal	Coalition to Influence PJN	M Decision Making			G49L09	490031	
	State	Award Period			Type of Grant			
	Other Govt.	04/0	01/2019 - 08/31/2020		Advance			
X	Local (Non-Govt.)		Gra	nt Objective				
		<u> </u>		-	-	-		

To bring together several leading cities in a collaboration to better understand the levers of influence within PJM, begin the process of influencing decision-making, and develop a sustainable and replicable process to ensure this work continues.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	7,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,000				
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,000				
	Total	7,000				
		-	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Office of	of Sustainability		49	Greenworks			01	
Fund			No.					
Grants	Revenue		08					
	dian Osumasa	Count Title				Count November	laday Oada	
Fur	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	High Heat Disparity Proje	ect			G49L08	490030	
	State	Award Period			Type of Grant			
	Other Govt.	11/0	06/2017 - 03/31/2022		Cash Basis			
X	Local (Non-Govt.)		Grant Objective					
		•	_		•	•	•	

To conduct a data-driven approach to identify Philadelphia populations disproportionately exposed to environmental stressors, and reduce disparities through community-centered decision-making.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		23,356			
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			2,289		(2,289
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		23,356	2,289		(2,289
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		23,356	2,289		(2,289
	Total		23,356	2,289		(2,289)
		-	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					-
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	23 OPERATING B	UDGET		WITHIN PROGRAM				
Departme	nt		No.	Program			No.		
Office	of Sustainability		49	Greenworks			01		
Fund		No.							
Grants Revenue		08							
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Equity Diversity Inclusion	n Fellowship			G49L10	490032		
	State	Award Period			Type of Grant	•	•		
	Other Govt.	C	05/17/19 - 05/16/22		Cash Basis				
X	Local (Non-Govt.)			Grant Objective					
	-								

To fund a temporary fellow to work with Philadelphia's sustainability staff for a 12-week term.

		Summa	ary by Class			
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
Olass	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(6)	5,000	5,000	(0)	(5,000)
100 b)	Employee Benefits - Total		5,555	0,000		(0,000)
.00 2)	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					
300	Total		5,000	5,000		(5,000)
	Total	Summary by	Funding Source			(3,000)
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
0000	Catogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	. ,	,	()	. ,	,
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000	5,000		(5,000)
	Total		5,000	5,000		(5,000)
		Summar	y of Positions	· .		, , , , , , , , , , , , , , , , , , ,
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING BI	JDGET	WITHIN PROGRAM			
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
Fund		No.					
Grants Revenue		80					
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Lower Schuylkill Place Ba	sed Initiative			G49565	492768
	State	Award Period			Type of Grant		
Other Govt. 01/0		1/2022 - 12/31/2023		Cash Basis			
X	Local (Non-Govt.)		Gra	nt Objective			

Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			42,500	85,000	42,500
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				82,500	82,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			42,500	167,500	125,000
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			42,500	167,500	125,000
	Total			42,500	167,500	125,000
		_	y of Positions	"		
0 1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian				1	1
105	Full Time - Uniform					,
	Total	1		1	1	1

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	FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM					
Departmen	t		No.	Program			No.			
Office of	of Sustainability		49	Greenworks			01			
Fund			No.							
Grants	Revenue		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	PGW Diversification Stud	ly			G49L11	490040			
	State	Award Period			Type of Grant					
	Other Govt.	04/0	01/2021 - 06/30/2022		Cash Basis					
Χ	Local (Non-Govt.)		Gra	nt Objective						
	-		•							

Develop a set of new energy source or service pathways that PGW could pursue that would help it transition into a low-carbon future, develop carbon reduction and strategic business goals for PGW, develop a tool to allow PGW to evaluate potential alternative pathways as business conditions change and as it seeks to achieve it's goals, launch a pilot program of lower carbon energy source or service.

		Summa	ary by Class			
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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			146,250		(146,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			146,250		(146,250
		Summary by	/ Funding Sourc	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			146,250		(146,250
	Total			146,250		(146,250
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	3 OPERATING B	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
Office of	of Sustainability		49	Greenworks			01		
Fund			No.						
Grants	Revenue		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	Smart Surfaces Grant Pro	ogram			G49L10	490033		
	State	Award Period			Type of Grant				
	Other Govt.	08/2	26/2019 - 08/25/2022		Cash Basis				
Χ	Local (Non-Govt.)		Grant Objective						
	•	·	•	•	•	•	•		

To complete a review of the policies, procedures, and practices related to capital projects, pavement management, and procurement to understand the causes of implementation barriers for deployment of reflective pavements.

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,000	20,000	20,000	
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		20,000	20,000	20,000	
		Summary by	y Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		20,000	20,000	20,000	
	Total		20,000	20,000	20,000	
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department No. Program Office of Sustainability 49 Greenworks 01 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Food Policy Counsel Operational Support Federal TBD TBD State Award Period Type of Grant Other Govt. 07/01/2022 - 06/30/2023 Cash Basis **Grant Objective** Local (Non-Govt.) This potential grant program will fund an additional position to support work related to the Food Policy Counsel.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				65,000	65,000
	Total				65,000	65,000
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total	<u> </u>		<u> </u>	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2023 OPERATING BUDGET Department No. Program Office of Sustainability 49 Greenworks 01 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Office of Sustainability - Unplanned Grants FY23 Federal TBD TBD State Award Period Type of Grant Other Govt. N/A N/A **Grant Objective** Local (Non-Govt.)

Placeholder for grant appropriation to be assigned to programs as they are submitted and approved throughout FY23.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000		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		150,000		150,000	150,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment		25,000		25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000		350,000	350,000
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		350,000		350,000	350,000
	Total	8	350,000		350,000	350,000
		-	y of Positions		F: 10000	
0 1	0	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)	Category (2)	6/30/21 (3)	Budgeted Pos. (4)	PPE 11/28/21 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform					
100	Total					
1	าบเสา		1			

71-53P (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Sustainability	49	Energy Office	02

Program Description

The City of Philadelphia's Energy Office, housed within OOS, manages City government energy operations; strategically procures costeffective and reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.

Program Objectives

- Ensure the City purchases energy at an affordable rate; continue to monitor electricity, natural gas, and vehicle fuel supply; and minimize price volatility while increasing renewable energy procurement.
- Work with the Department of Public Property, the Philadelphia Water Department, and the Philadelphia International Airport to bring 25 percent of required City buildings into compliance with the Building Energy Performance Program (BEPP), which requires non-residential buildings over 50,000 square feet to either achieve a high performance building standard or to perform a tune-up on the building every five years.
- -Work in partnership with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to design and convert the City's more than 100,000 streetlights to LEDs as a part of a large energy performance contract project. Not only will this have a large cost savings to the City, but it will also help ensure streetlight outages are addressed in a more equitable fashion than relying on residential calls to 311.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.64	0.77	3.79	3.69					
Comments:									
City of Philadelphia facility energy cost including General,									
Aviation and Water Funds (\$ Million)	\$56.87	\$12.91	\$59.22	\$58.10					
Comments:		1		<u> </u>					
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	48%	Tabulated at year end	58%	58%					
Comments:				•					
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton		Tabulated at year							
of Carbon Dioxide equivalent MTCO2e)	123,127	end	121,629	120,132					
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BU	DUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Energy Office			02
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	488,816	580,753	563,536	6 561,585	(1,951)
02	Water	93,873	132,874	132,874	132,874	
09	Aviation	87,873	110,873	110,873	110,873	
	Total	670,562	824,500	807,283	805,332	(1,951)
	Sur	, ,	ime Positions b			
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	5	5	6	1
	Total Full Time	3	5	5	6	1
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
02	Water					
09	Aviation					
	<u> </u> Total					
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
49	Sustainability & Energy Improvements	1,088,000	250,000	250,000	500,000	250,000
	Total	1,088,000	250,000	250,000	500,000	250,000
	S		ated Operating (
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	92,620	131,502	131,502	147,034	15,532
Finance	Employee Benefits - Uniform					
	Total	92,620	131,502	131,502	147,034	15,532

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPH		PROGRAM SUMMARY			
F	ISCAL 2023 OPERATING I	BUDGET				
Departmen		No.	Program			No.
	of Sustainability	49	Energy Office			02
Fund		No.				
Genera	al	01	nary by Class			
				Fig. 1 0000	Fig. 1 0000	In an and
01	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	400 705	104 750	100.050	005 505	20.000
a)	Personal Services	106,795	161,753	166,253	205,585	39,332
b)	Employee Benefits					
200	Purchase of Services	207,021	244,000	222,283	181,000	(41,283)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	175,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
	Total	488,816	580,753	563,536	561,585	(1,951)
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	5	6	1
105	Full Time - Uniform					
	Total	3	5	5	6	1
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
1	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State	vernmente					
	vernments nds of the City					
Outer Fur	Total					

Total
71-53F (Program Based Budgeting Version)

		CITY OF PHII			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ce of S	ustainability			49	Energy Of	fice				02
Fund					No.						
Ger	neral				01						
Line No.	Class	Title			Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3		Assistant Managing Director 2 Transfer to Water Fund Transfer to Aviation Fund			50,000 - 92,500	3	5	5	6	372,332 (85,874) (80,873)	1
Total G	ross Re	quirements				3	5	5	6	205,585	1
		Plus: Earned Increment							, , ,	_30,000	·
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	ıdget Request						205,585	
					ry of Personal						
l				al 2021	1	iscal 2022	Ι.		al 2023		Inc. / (Dec.)
No.		Category	Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum ne - Civilian		400 705	5	400.050	-	6	005 505	20,000	4
3		ne - Civilian ne - Uniform	3	106,795	5	166,253	5	6	205,585	39,332	1
		Gross Adj.									
_		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
71 52 1	(Drogra	Total am Based Budgeting Version)	3	106,795	5	166,253	5	6	205,585	39,332	1

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Sustainability	49	Energy Office			02
Fund		No.				
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purcnase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	25,656	3,000	20,000	20,000	
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	181,365	241,000	202,283	161,000	(41,283)
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	207,021	244,000	222,283	181,000	(41,283)

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departm	ent	No.	Program			No.		
Offic	e of Sustainability	49	Energy Office			02		
Fund		No.						
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		le 500 - Contribu	utions, Indemni	ties & Taxes				
	Celebrations							
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	Tatal							
	Total	Schodulo 70	0 - Debt Service	C				
701	Interest on City Dobt Long Torre	Scriedule 70	o - Debi Service	:S				
	Interest on City Debt - Long Term Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
	Arbitrage Payments							
700	Aibitiage Layments							
	Total							
		hedule 800 - Pay	ments to Other	r Funds				
801	Payments to General Fund							
	Payments to Water Fund							
804	Payments to Capital Projects Fund	175,000	175,000	175,000	175,000			
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total Salas dada 000	175,000	175,000	175,000	175,000			
) - Advances an	a Otner Miscella	aneous Paymen	IS			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							
	ı olai							

71-53M (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	G BUDGE		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program		No.		
Offi	ce of Sustainability		49	Energy Office			02	
Fund	·		No.	Ţ,				
Gei	neral		01					
	T		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		181,365	241,000	202,283	161,000	(41,283)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Professional Services							
	ENEL X North America, Inc.	84,000	101,000	101,000		Energy Procuremen		
	ICF Resources, LLC.				10,000	Climate & Energy T	echnical Consultino	
0250	Jones, Lang & LaSalle Group	8,354				Triplex OM&S	.	
	Michael S. Freeman	1,938	6,000	1,063		Renewable Energy		
	Practical Energy Solutions, Inc.	7,000	59,000	50,220		Energy & Design Co		
0250 0250	Practical Energy Solutions, Inc. SSM Group, Inc.	7,966 63,747	25,000	50,000	50,000	Energy & Design Se COP Building Energ		
0250	Sustainable Endowments Institute	15,360		30,000	50,000	GRITS Project Trac		
	Vendor(s) to be Determined	13,300	50,000			COP Building Tune		
	Total 0250:	181,365	241,000	202,283	161,000			
1	I (Program Based Budgeting Version)							

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2023 UP	EKAIIN	G BUDGE	ı	2508	S AND 290,	BT PROGRAM
Departi	ment			No.	Program		No.
Offic	ce of Sustainability			49	Energy Office		02
Fund	oc or oustainability			No.	Lifergy Office		02
	neral			01			
		1					
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Electric Current						
0220	EnergyCAP, Inc.		25,656	3,000	20,000		Maintenance & Hosting
		Total 0220:	25,656	3,000	20,000	20,000	
	Payments to the Capital Projects Fund	d:					
0804	Capital Facility Improvement Funding		175,000	175,000	175,000		Sustainability Capital Projects
		Total 0804:	175,000	175,000	175,000	175,000	
	/Dragger Based Budgeting Version						

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Water 02 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 63,873 85,874 85,874 85,874 a) **Employee Benefits** b) 30,000 47,000 200 Purchase of Services 47,000 47,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 93,873 132,874 132,874 132,874 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 Positions Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 02 Office of Sustainability 49 **Energy Office** Water 02 Fiscal Fiscal Fiscal Salary 2021 2022 Increment 2023 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted (Col. 8 Line Range 11/28/21 6/30/21 Positions Code (in dollars) Positions 7/1/22 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 85,874 Transfer from Energy Office General Fund Total Gross Requirements 85,874 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 85,874 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2021 Inc. / (Dec.) Inc. / (Dec.) Budgeted in Bud. Pos Line Actual Actual Budgeted Estimated Increment Department in Require. Run -PPE Category Positions Obligations Positions Obligations Positions Request (Col. 8 No. (Col. 9 6/30/21 11/28/21 less Col. 6) less Col. 5) (4) (5) (8) (10) (11)(1) (2) (3) (6) (7) (9) Lump Sum 63,873 2 Full Time - Civilian 85,874 85,874 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 H&L, IOD, LT-Sick 10 11 12 63,873 85,874 85,874

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Offic	e of Sustainability	49	Energy Office			02		
Fund		No.						
Wate	er	02						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses	20.000	47.000	47.000	47.000			
	Electric Current	30,000	47,000	47,000	47,000			
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities Professional Services							
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	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							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
		00.000	47.000	47.000	47.000			
	Total	30,000	47,000	47,000	47,000			

71-53K (Program Based Budgeting Version)

FISCAL 2023 ODEDATING BUDGET

CITY OF PHILADELPHIA

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATIN	IG BUDGE		250S AND 290, BY PROGRAM				
Department			No.	Program			No.	
Office of	Sustainability		49	Energy Office			02	
Fund			No.					
Water			02					
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of	

Offi	ce of Sustainability			49	Energy Office			02
und				No.				
Wa	ter			02				
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object			Actual	Original	Estimated	Department	service provide	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
			3	- 11 1	- J		,	
	Electric Current							
0220	EnergyCAP, Inc.		30,000	47,000	47,000	47,000	Maintenance & Hosting	
	-	Total 0220's:	30,000	47,000	47,000	47,000		_
					•			
	i e							

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Aviation 09 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 63,873 80,873 80,873 80,873 a) **Employee Benefits** b) 24,000 30,000 30,000 200 Purchase of Services 30,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 87,873 110,873 110,873 110,873 Summary of Positions Fiscal 2023 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 **Positions** Code Category (Decrease) (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (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

		CITY OF PHIL FISCAL 2023 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Offi	ce of S	ustainability			49	Energy Office					02
Fund					No.						
Avia	ation				09						
Line No.	Class	Title			Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Transfer from Energy Office General Fi	und							80,873	
Total G	iross Re	quirements								80,873	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Pu	idaat Daguaat						00.072	
			rotal Bl	idget Request	l ry of Personal	Services				80,873	
			Fisca	al 2021	ī	iscal 2022		Fisc	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Gum									
2		ne - Civilian		63,873		80,873			80,873		
3	_	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian				<u> </u>					
7		ne - Uniform				<u> </u>					
8		d Uniform Leave				<u> </u>					
9	Shift/St					<u> </u>					
10	H&L, IC	DD, LT-Sick				<u> </u>					
11											
12	<u> </u>	Tatal		00.0=-		20.27			20.27		
71-53.1	(Progra	Total am Based Budgeting Version)		63,873	<u> </u>	80,873]	<u> </u>	80,873		

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	e of Sustainability	49	Energy Office			02		
Fund	o or outstandsmy	No.	Lifely Cilies					
Avia	tion	09						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrago		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	.,	Schedule 200 - F	Purchase of Ser	vices	` ,	` ,		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current	24,000	30,000	30,000	30,000			
221	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
_	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services							
	Professional Svcs Information Technology							
252 253	Accounting & Auditing Services Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
	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							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves Other Expenses (not otherwise classified)							
299	Other Expenses (not otherwise classified)							
	Total	24,000	30,000	30,000	30,000			
			•					

71-53K (Program Based Budgeting Version)

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

FISCAL 2023 OPERATING BUDGET

	FISCAL 2023 O	PERATIN	IG BUDGE	250s AND 290, BY PROGRAM			
Depart	ment			No.	Program		No.
Offi	ce of Sustainability			49	Energy Office		02
Fund				No.			
Avia	ation			09			
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object			Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Electric Current						
0220	EnergyCAP, Inc.		24,000	30,000	30,000		Maintenance & Hosting
		Total 0220's:	24,000	30,000	30,000	30,000	
	/Dragger Board Budgeting Version						

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Sustainability	49	Climate Resilience	03

Program Description

The Climate Resilience program leads the City's effort to prepare Philadelphia for climate change's unprecedented challenge by developing actionable climate risk information, advancing policy and programmatic transformations, and stewarding place-based, community-led initiatives.

Program Objectives

- Develop and implement a community-driven, whole-of-government action in the Eastwick neighborhood that demonstrates the ability to address climate inequities experienced by specific communities as part of a broader framework for rectifying historic and current social, economic, and environmental injustice.
- -Lay the groundwork for the strategic direction and launch of the Philadelphia Panel on Climate Science and Research which will develop and deploy actionable climate risk information to guide City of Philadelphia planning and operational processes.
- -Support the Environmental Justice Advisory Commission in completing a strategic planning process to set strategic priorities and develop an operational model aligned with its current vision.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of municipal projects that embed climate resilience-	Prior Year Data is	Prior Year Data is							
building activities that reduce identified vulnerabilities	not available	not available	Set baseline	2					
Climate Resilience performance measures are new and therefore prior year data is not available. Municipal projects refers to capital projects.									
Total funding made available to address inequities that climate	Prior Year Data is	Prior Year Data is							
impacts exacerbate and build capacity for community resilience	not available	not available	Set baseline	\$75,000					
Comments Climate Resilience performance measures are new and	therefore prior yea	r data is not availal	ole.						
Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management	Prior Year Data is not available	Prior Year Data is not available	Set baseline	2					
Comments: Climate Resilience performance measures are new and	I therefore prior yea	r data is not availal	ble.						
Comments:									

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET Department Office of Climate Resilience Office of Sustainability 49 03 Summary by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations Obligations Budget (Decrease) (2) (1) (3) (4) (5) (6) (7) General 257,000 257,000 01 Total 257,000 257,000 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted (Col. 6 less 4) No. (1) (2) (3) (4) (5) (6) (7) 4 01 General 4 **Total Full Time** 4 4 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Actual Original Estimated Fund Proposed or Budget Budget No. Revenues Obligations (Decrease) (3) (1) (2) (4) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (4) (5) (6) (7) (1) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Calculated Calculated Where Description Calculated Calculated or

Obligations

(3)

Appropriations

(4)

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

Appropriated

(1)

Finance

Finance

SECTION 8 40

Obligations

(5)

Budget

101,489

101,489

(Decrease)

101,489

101,489

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office of	of Sustainability	49	Office of Climate F	Resilience		03		
Fund		No.						
Genera	al	01						
		Ī	mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services				257,000	257,000		
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				257,000	257,000		
		Summ	nary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				4	4		
105	Full Time - Uniform							
	Total				4	4		
	Sele	ected Associate	d Non-Tax Rever	nues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							
	Total	Ī	I			1		

Total
71-53F (Program Based Budgeting Version)

		CITY OF PH FISCAL 2023 OPE	Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department					No.	Program					No.
Office of Sustainability					49	Office of Climate Resilience					03
Fund					No.						
General					01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2			60,000 - 107,000				4	332,000	4
2	TBD	Position Funded by L&I								(75,000)	
Total Gross Requirements									4	257,000	4
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget Request					ry of Personal Services						
Fiscal 2021						Fiscal 2022 Fiscal 2023				Inc. / (Dec.)	Inc. / (Doc.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum										
2		Full Time - Civilian					4	257,000	257,000	4	
3											
4	Bonus, Gross Adj.										
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian										
7	Overtime - Uniform										
8	Unused Uniform Leave Shift/Stress										
9											
10	H&L, IC	DD, LT-Sick									
11											
12	<u> </u>	Total							057.000	057.000	4
74 52 1	/Droam	Total am Based Budgeting Version)	<u> </u>		<u> </u>	4	257,000	257,000	4		

Total
71-53J (Program Based Budgeting Version)