

71-53A (Program Based Budgeting Version)

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### DEPARTMENTAL SUMMARY BY FUND

	tment							No.
•	Managing Direc	tor's Offi	се					10
			1	<b>Figure 1</b> 0000		<b>Figure 1</b> 0000		
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	- ·		<b>D</b>	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	31,958,314	36,253,382	31,942,985	33,832,654	1,889,669
		b)	Employee Benefits					
		200	Purchase of Services	93,616,848	151,912,621	150,760,621	189,350,245	38,589,624
		300	Materials and Supplies	1,297,802	1,694,154	5,161,699	2,096,693	(3,065,006
		400	Equipment	2,218,569	723,864	4,991,047	1,168,925	(3,822,122
		500	Contributions, etc.	3,376,000	4,300,000	6,300,000	4,300,000	(2,000,000
		800	Payments to Other Funds					
			Total	132,467,533	194,884,021	199,156,352	230,748,517	31,592,165
020		100	Employee Compensation					
	Water	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	
080		100	Employee Compensation					
Gra	ints Revenue	a)	Personal Services	7,249,428.63	25,661,478.00	7,194,637.00	9,525,674.00	2,331,037
		b)	Employee Benefits	395,889.19	227,000.00	517,500.00	227,000.00	(290,500
		200	Purchase of Services	45,817,870.42	47,607,760.00	14,115,313.00	25,044,543.00	10,929,230
		300	Materials and Supplies	590,672.73	16,155,143.00	445,265.00	460,000.00	14,735
		400	Equipment	306,555.78	15,115,000.00	450,000.00	215,000.00	(235,000
		500	Contributions, etc.					-
		800	Payments to Other Funds	55,586,052				
			Total	109,946,468	104,766,381	22,722,715	35,472,217	12,749,502
		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					
			Payments to Other Funds Total					
		800	Payments to Other Funds					
		100 a)	Payments to Other Funds Total Employee Compensation Personal Services					
		100 a) b)	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits					
		100 a)	Payments to Other Funds Total Employee Compensation Personal Services					
		100 a) b)	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits					
		100 a) b) 200 300 400	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment					
		100 a) b) 200 300 400 500	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		100 a) b) 200 300 400	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800 100	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
		100 a) b) 200 300 400 500 800 100 a)	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services	39,346,293	62,053,410	39,276,172	43,496,878	
		100 a) b) 200 300 400 500 800 100 a) b)	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits	395,889	227,000	517,500	227,000	(290,500
De	epartmental	100 a) b) 200 300 400 500 800 100 a) b) 200	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services	395,889 139,434,718	227,000 199,520,381	517,500 164,875,934	227,000 214,394,788	(290,500 49,518,854
	Total	100 a) b) 200 300 400 500 800 100 a) b) 200 300	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	395,889 139,434,718 1,888,475	227,000 199,520,381 17,849,297	517,500 164,875,934 5,606,964	227,000 214,394,788 2,556,693	(290,500 49,518,854 (3,050,271
	•	100 a) b) 200 300 400 500 800 100 a) b) 200 300 400	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	395,889 139,434,718 1,888,475 2,525,125	227,000 199,520,381 17,849,297 15,838,864	517,500 164,875,934 5,606,964 5,441,047	227,000 214,394,788 2,556,693 1,383,925	(290,500 49,518,854 (3,050,271 (4,057,122
	Total	100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	395,889 139,434,718 1,888,475 2,525,125 3,376,000	227,000 199,520,381 17,849,297	517,500 164,875,934 5,606,964	227,000 214,394,788 2,556,693	4,220,706 (290,500 49,518,854 (3,050,271 (4,057,122 (2,000,000
	Total	100 a) b) 200 300 400 500 800 100 a) b) 200 300 400	Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	395,889 139,434,718 1,888,475 2,525,125	227,000 199,520,381 17,849,297 15,838,864	517,500 164,875,934 5,606,964 5,441,047	227,000 214,394,788 2,556,693 1,383,925	(290,500 49,518,854 (3,050,271 (4,057,122

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Managing Director's Office Budget Comments (1) General Fund: SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units ACCT Contracted Wage Increase	Class 100 (2)	Class 200 (3) 18,345 (250.000)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	No. 10 Total
Budget Comments (1) General Fund: SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units	100 (2)	200 (3) 18,345	300/400	500	Classes	Total
(1) General Fund: SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units	100 (2)	200 (3) 18,345	300/400	500	Classes	
(1) General Fund: SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units	(2)	(3)			-	
General Fund:_ SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units		18,345	(4)	(5)	(6)	
SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units						(7)
SEPTA Urban Panel Revenue Offset GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units						
GVI: Neighborhood Grants GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units						18,345
GVI: Neighborhood Resource Centers MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units						(250,000
MacArthur Sustainability Program Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units		(250,000) 52,669				52,669
Police Assisted Diversion: Program Expansion Juvenile Assessment Centers: Mobile Units	42,708	52,009				42,708
Juvenile Assessment Centers: Mobile Units	125,000	1,440,000				1,565,000
	125,000					
ACCT Contracted wage increase		(36,071)				(36,071
line Ohdilien Diensteleune	00.000	63,017				63,017
Hire Civilian Dispatchers	99,600					99,600
Tax Prep Assistance (One-time Addition)	(60,000)					(60,000
DC33 Award: Wage Increase	65,095					65,095
DC47 Award: Wage Increase	4,086					4,086
DC33 Award: Other Negotiated Increases	555					555
DC47 Award: Other Negotiated Increases	124					124
ACCT: Basic Infrastructure		16,250				16,250
MacArthur Sustainability: Increase Support		454,000				454,000
ACCT: Operational Costs		33,850				33,850
ACCT: Licensing Fee Unit		2,400				2,400
Restroom Initiative: Reallocate Existing Funding		9,950	(9,950)			
Community Partnership Grants		(10,450,808)				(10,450,808
Group Violence Intervention Program Expansion	27,950	35,000	(35,000)			27,950
OTIS Implementation of BIL	377,500	72,000	(51,000)			398,500
DEM Implementation of BIL	41,250	25,000	(6,000)			60,250
Additional Support: CPOC		500,000				500,000
Rollover Funding FY22 to FY23		(4,358,485)				(4,358,485
PHA Cameras: Broadband Study		(600,000)				(600,000
ncrease Support: Witness Intimidation (One-time Incre	ease)	(500,000)				(500,000
nternal Adjustment: CLIP	(2,085,000)	4,250,000	(3,165,000)			(1,000,000
nternal Adjustment: PSEO	319,728		(319,728)			
nternal Adjustment: MDO Administration	250,000		(250,000)			
ncrease Support: Victim/Witness Protection	,	(500,000)	(,,			(500,000
OOS/PEA Grant Application Support		(300,000)				(300,000
PJJSC Discharge Pilot		(300,000)				(300,000
Transfer PCF from Finance to MDO (FY23 Only)		(000,000)		(2,000,000)		(2,000,000
Transfer EJC and PEA to Sustainability (FY23 Only)		502,000		(2,000,000)		502,000
Exempt Wage Increase	500,329	002,000				500,329
Exempt Wage Increase (CPOC)	22,664					22,664
nflation Increase for Existing Services/Purchases	22,004	3,174,206	1,083,550			4,257,756
nflation Increase (CPOC)		85,854	5,000			90,854
nflation Increase (Legal Services)		2,714,180	0,000			2,714,180
Subtotal (Page 1/2	): (268,411)	(3,846,643)	(2,748,128)	(2,000,000)		(8,863,182
71-53C (Program Based Budgeting Version)						

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	JGET		F	ALL FUND	5	
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)
General Fund: Continued						
Subtotal from Previous Sheet	(268,411)	(3,846,643)	(2,748,128)	(2,000,000)		(8,863,182)
Rebuild Design & Construction Unit Expansion GVI Participant Stipends Trauma Supports for Anti-Violence Responders Program Expansion, JAC & Youth Arrest Reform Preventing Eviction: Scaling Right to Counsel Clear CJ Debt: Remove Barriers to Opportunity Increase Support: Defender Association Transit Passes for Low Income Residents Transfer Public Safety Enforcement Officers to Streets Transfer Positions from Mayor's Office Transfer Civilian Dispatchers to Police Transfer Training to Police Realignment for CLIP and Co-Responders Strategy	500,000 344,000 (1,643,895) 265,250 (3,307,275) 6,000,000	300,000 125,000 30,000 3,731,267 5,000,000 31,000,000 (750,000) (2,000,000)	10,000 (149,000) (4,000,000)			500,000 300,000 125,000 3,731,267 5,000,000 31,000,000 (1,792,895) 265,250 (3,307,275) (750,000)
Total (Pages 1-2):	1,889,669	38,589,624	(6,887,128)	(2,000,000)		31,592,165

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

						-
Department Managing Director's Office						No. 10
	Class	Class	Class	Class	Other	10
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(2)	(0)	(ד)	(0)	(0)	(')
Brants Fund:						
ncrease appropriations for extended and anticipated						
rants / Decrease appropriations for expired grants:						
Commission on Aging	(22,957)	25,000	(765)			1,2
Better Bike Share Partnership	3,250	(2,000)				1,2
School Police/Youth Training Development		(24,659)				(24,6
Safety & Justice Challenge		1,150,000	20,000			1,170,0
CARES Act		(2,500,000)				(2,500,0
Community Vaccine Project 2		(3,875,466)				(3,875,46
Rebuilding Community Infrastructure Initiative	(290,500)	490,000	(100,000)			99,50
Community Traffic Safety Program	(30,000)	(180,000)				(210,00
PhillyCounts COVID-19 Community Organizing	· · ·	(480,000)				(480,00
Clean Waters Taskforce	45,744	, , , , , , , , , , , , , , , , , , ,				45,74
Philadelphia Marathon Coordinator	100,000					100,00
Better Bike Share Concessionaire	35,000		(14,500)			20,50
Central Phila Multi-Model Transp. Analysis Pgm.	,	76,355	( ,,			76,35
Homeland Security Grant Program	1,850,000	950,000	(200,000)			2,600,00
Regional Catastrophic Preparedness Grant Pgm.	350,000	250,000	50,000			650,00
Pre-Disaster Mitigation Grant Program	000,000	50,000	25,000			75,00
Unplanned Grants Reserve Fund		15,000,000	20,000			15,000,00
Suparined Grants Reserve Fund		10,000,000				10,000,00
Grants Revenue Fund Total:	2,040,537	10,929,230	(220,265)			12,749,50
Total All Funds:	4,000,156	48,438,954	(6,097,443)	(2,000,000)		44,341,66
	1,000,100		(3,001,770)	(=,000,000)		++,0+1,00

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	024 OP	ERATING E	BUDGE	Γ						
Depa	rtment					No.					
	Managing Director's Office	9				10					
		Fis	cal 2022		Fiscal 2023		Fis	cal 2024	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
	0.7	6/30/22	Ū		Ū.	11/27/22		C C	(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>A.</i> S	ummary by Object Class	ification - A	II Funds						-		
1	Lump Sum		364,036		515,000			535,000		20,000	
2	Full Time	426	28,565,437	678	37,186,039	460	599	41,614,478	(79)	4,428,439	
3	Bonus, Gross Adj.		20,153		34,327			22,500		(11,827)	
4	PT, Temp/Seas, Bd , SCG		9,459,149		25,000			210,000		185,000	
5	Overtime		847,035		1,450,806			1,003,866	1	(446,940)	
6	Holiday Overtime							31,034		31,034	
7	Shift/Stress		108								
8	H&L, IOD, LT-Sick		90,375		65,000			80,000	1	15,000	
9									1		
	Total	426	39,346,293	678	39,276,172	460	599	43,496,878	(79)	4,220,706	
<i>B.</i> S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5				- · ·		
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave								1		
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										
C. S	ummary by Object Class	ification - G	General Fund								
1	Lump Sum		364,036		515,000			535,000		20,000	
2	Full Time	311	21,177,458	537	29,852,852	347	493	31,950,254	(44)	2,097,402	
3	Bonus, Gross Adj.		20,153		34,327			22,500		(11,827)	
4	PT, Temp/Seas, Bd, SCG		9,459,149		25,000			210,000		185,000	
5	Overtime		847,035		1,450,806			1,003,866		(446,940)	
6	Holiday Overtime							31,034		31,034	
7	Shift/Stress		108								
8	H&L, IOD, LT-Sick		90,375		65,000			80,000		15,000	
9											
	Total	311	31,958,314	537	31,942,985	347	493	33,832,654	(44)	1,889,669	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund						
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										
71-53	D (Program Based Budgetin	d Version)									

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
	Program	n Description	

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:

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.

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.

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.

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.

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.

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.

#### **Program Objectives**

-READI pilot: The goals of the newly launched READI pilot include serving 100 individuals in the program and building the capacity of local organizations to implement the model; increasing opportunities for Black men to participate in the workforce and have increased economic security; and improving neighborhood safety through a reduction in gun violence, fewer homicides, and safer streets.

-Bail Advocates expansion: OCJ plans to support the Defender Association's Bail Advocates program. -Safety and Justice Challenge (SJC): OCJ plans to launch the SJC Evaluation and complete Criminal Justice Advisory Board (CJAB)

Strategic Plan.

-Rebuild: Rebuild will continue to break ground and cut the ribbon on projects throughout Philadelphia; move projects through their unique and immersive community engagement process to construction; 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; and continue to fundraise to increase their impact.

-Transit Program: To improve Philadelphia residents' ability to use transit to work, access needed services, shop, and take advantage of all the city has to offer, the Managing Director's Office will implement a new subsidized transit program for Philadelphians for income near or below the poverty level. About 40% of residents who take transit to work earn less than \$25,000/year and a 2019 Pew study found that Philadelphians spend more on transit than residents of peer cities. The pilot is expected to improve resident mobility, reduce racial disparities and contribute to the City's commitment to sustainability.

-Clear Criminal Justice Debt: The City will continue to improve community re-entry for the 400,000 Philadelphians who have a criminal record by working with the First Judicial District and other stakeholders to clear up to \$5M in outstanding court or criminal justice related debt that serves as a barrier to re-entry success. This is paired with ongoing legislative advocacy the City has undertaken to support reform of criminal justice fees at the state level.

-Eviction Prevention: Building on lessons learned in FY22 and FY23, HHS will continue to scale Right to Counsel, which guarantees legal representation in Landlord Tenant Court to tenants with low income. The rollout of the program will target the geographic areas that have been the hardest hit by the eviction crisis, which are predominantly Black neighborhoods. HHS also will continue to work with the Municipal Court to embed the eviction diversion program into its Court systems.

-Trauma Support for Anti-Violence Responders: Provide trauma support services to frontline anti-violence staffers working at City-funded community based organizations (CBOs). These individuals are tasked with responding in the immediate aftermath of shootings; as a result, they face vicarious trauma and often times require behavioral health supports.

-Youth Residential Placement Task Force Implementation: HHS will expand the new Crisis Access Link Model (CALM) program beyond Community Umbrella Agency (CUA) 10, while also working to develop a sustainable funding plan.

-Public Restrooms: HHS will develop a citywide public restroom strategy that is tailored to meet the needs of individual neighborhoods, advances accessibility goals, is financially sustainable, and is integrated into the City's approach to public spaces.

-Age-Friendly Philadelphia: HHS will advance this national designation by working on policy and program improvements that integrate the needs of aging Philadelphians into citywide planning. One such initiative increases housing security, and another includes no-cost grocery delivery to seniors.

-Vision Zero: OTIS will continue to advance the 20 traffic safety projects on the Vision Zero capital plan and will work for state reauthorization of automated speed enforcement on dangerous roadways.

-Increasing mobility: OTIS will improve multimodal mobility by expanding access to affordable public transit, planning projects to improve bus speed and reliability, and growing the protected bike lane network to over 40 miles of bike lanes.

-Bipartisan Infrastructure Law (BIL): In 2023, OTIS will aggressively pursue federal funding through the BIL and will expand strategies to increase participation by minority owned businesses and to diversify the infrastructure workforce.

Perform	ance Measures		-	-
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			Better than	Better than
		Tabulated at	last 5-year	last 5-year
5 Year Running Average Number of Individuals killed and		Calendar Year-	running	running
seriously injured in traffic crashes	453	End	average	average
<u>Comments:</u> PennDOT releases the data around April/May at the earliest.				
Total transportation grants awarded in FY (in millions)	\$ 37,136,000	\$0	\$ 20,000,000	\$ 80,000,000
While the number was at \$0 at end of FY23 Q2, we are	e at over \$170M thro	ough March 2023.	We cannot assume	that we will do
Comments: quite as well in FY24, so we are setting \$80M as a targ	et for state (about \$	25-30m) and Fed	(\$55-60M), or abou	t 3 significant
awards together.				
Total net revenue from Concessionnaire collections by calendar				
year	\$ 2,476,091	\$ 2,201,566	\$ 2,500,000	\$ 2,500,000
Comments:				
Comments:	-			-
Comments:			•	
Comments:			1	1

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Administration/Pol	icy		21
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17,121,215	63,370,242	63,176,507	89,022,953	25,846,446
02	Water	138,550	138,550	138,550	138,550	
08	Grants Revenue	107,139,965	96,042,161	18,235,715	27,660,217	9,424,502
	Total	124,399,730	159,550,953	81,550,772	116,821,720	35,270,948
	Si		ime Positions b			-
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	81	236	84	140	(96)
08	Grants Revenue	80	97	76	67	(30)
	Total Full Time	161	333	160	207	(126)
			Tax Revenues b		207	(120)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated	-	
	Fund		Original		Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	573,796	1,172,000	40.005 745	07 000 047	0.404.500
08	Grants Revenue	71,385,746	96,042,161	18,235,715	27,660,217	9,424,502
	Total	71,959,542	97,214,161	18,235,715	27,660,217	9,424,502
			iated Capital Pro		21,000,211	0,121,002
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		1 of ward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	6,106,851	7,972,432	7,972,432	8,221,572	249,140
Finance	Employee Benefits - Uniform					
	Total	6,106,851	7,972,432	7,972,432	8,221,572	249,140

# **PROGRAM SUMMARY**

	ISCAL 2024 OPERATING	BUDGEI				
Departmer	t	No.	Program			No.
Manag	ing Director's Office	10	Administration/Poli	су		21
Fund	-	No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	7,984,029	17,769,725	13,034,934	13,555,037	520,103
b)	Employee Benefits					
200	Purchase of Services	7,546,197	44,363,239	46,978,382	74,043,588	27,065,206
300	Materials and Supplies	170,631	918,738	1,610,913	905,788	(705,125)
400	Equipment	1,394,358	318,540	1,552,278	518,540	(1,033,738)
500	Contributions, Indemnities and Taxes	26,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,121,215	63,370,242	63,176,507	89,022,953	25,846,446
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	236	84	140	(96)
105	Full Time - Uniform					
	Total	81	236	84	140	(96)
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)	573,796	1,172,000			
Federal						
State						
	vernments					
Other Ful	nds of the City	E 70 700	4 470 000			
L	Total	573,796	1,172,000			

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING BUDGET			BY PROGRAM			RAM	
Departi	nent			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
Fund	laging			No.	/ turninotre	laon/r oney			21
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration/Policy							
1	A398	Administrative Coordinator	65,000				1	65,000	1
2	A398	Chief Administrative Officer	135,000	1	1	1	1	135,000	
3	A398	Deputy Director, Policy & Strategic Initiatives	100,000		1	2	2	200,000	1
4		Director for Research, Analytics & Evaluation	110,000	1	1	1	1	110,000	
5		Executive Assistant, First Deputy MD	55,000 - 65,000	1	1	1	1	60,000	
6		Executive Assistant, Managing Director	70,210	1	1	1	1	70,210	
7		Policy & Project Assistant, Tax Prep Initiative	61,950	1	1	1	1	61,950	
8		Receptionist, Executive Assistant, Tax Frep Initiative	61,950	1	1	4	4	61,950	
9			80,000	1	1	1	1	80,000	
		Research & Analytics Manager	60,000 - 70,000			1	1		
10		Special Assistant to the Managing Director	, ,	1	1	1	1	65,000	
11		Chief of Staff, First Deputy Managing Director	120000	1		1		120,000	(1)
12		Deputy Director, Policy & Strategic Initiatives	115,500	1	1	1			(1)
13		Chief of Staff, Managing Director	140,000	1	1	1	1	140,000	
14		Data Manager	75,000 - 80,000				1	110,250	1
15		Deputy Policy Director	110,250				2	150,000	2
16	D375	Deputy Director, Intergovernmental & Legislative	120,803	1	1	1	1	120,803	
17		Director, Office of Human Resources	176,400	1	1	1	1	176,400	
18	D375	First Deputy Managing Director	180,000 - 200,000	1	1		1	190,000	
19	D375	Senior Director, Policy & Strategic Initiatives	165,000	1	1	1	1	165,000	
20	D454	Deputy Mayor	211,000	1					
21	M120	Managing Director	226,733	1	1	1	1	226,733	
			Subtotal:	17	16	17	20	2,308,296	4
		Administrative Services Unit							
22	A398	Accounts Payable Specialist	61,434	2	1	2	2	122,868	1
23		Admin/IT Coordinator	55,000 - 60,000		1		1	60,000	
24	A398	Contract Administrator	70,000	1	1	1	1	70,000	
25		Deputy HR Director	86,000 - 90,000		1		1	88,000	
26		Fiscal Officer	65,000 - 80,000	1	1	1	1	70,000	
27		Grants Officer	65,000 - 80,000	1	1	1	1	70,000	
28		HR Assistant	50,000 - 55,000	1	1	1	2	105,000	1
29		HR Associate, Benefits & Pension	71,000	1	1	1	- 1	71,000	
30		HR Associate, Safety & Training	60,000 - 68,000	1	· ·		1	64,000	1
31		Payroll Assistant	50,000	1	1	1	2	100,000	1
32		Payroll Supervisor	60,000	1	1	1	- 1	60,000	
33		Procurement Specialist	71,663	1	1	1	1	71,663	
33		Director of Administration	98,000	1	1	4	1	98,000	
34 35		Director of Finance	98,000 98,000	1	1	1	1	98,000	
36		Director of HR	98,000	1	1	1	1	98,000	
30		HR Administrator	98,000 82,394	1	1	1	1	98,000 82,394	
			Subtotal:	15	15	14	19	1,328,925	4
			Sustatui.		10			.,020,020	
			Subtotal (Page 1):	32	31	31	39	3,637,221	8
24 201	<b>/</b>	m Based Budgeting Version)							

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
Fund				No.					
Ger	neral			01					
	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Public Safety Enforcement Officers*							
38		PSEO Lieutenant	96,000 - 102,000		1				(1)
39		Public Safety Enforcement Officer	32,000 - 42,000		20				(20)
40		PSEO Supervisor	36,000 - 47,000		2				(2)
41		Office Clerk 3	42,956 - 46,871		4				(4)
42	1A03	Office Clerk 1	36,345 - 39,295		1				(1)
			Subtotal:		28				(28)
		Opioid Response Unit							
43		Deputy Director, Opioid Response Unit	92,925	1	1	1	1	92,925	
44		Director, Opioid Response Unit	119,254	1	1	1	1	119,254	
45	A398	Project Manager, Opioid Response Unit	60,000 - 61,950		3		2	121,950	(1)
46	A398	Junior Oracle Developer	97,000				1	97,000	1
47	A398	Oracle Database Administrator	90,000 - 110,000				1	100,000	1
			Subtotal:	2	5	2	6	531,129	1
10		Civilian Dispatchers Program**	05 740 00 700		75				(75)
48	6J31	Police Communication Dispatcher	35,743 - 38,783		75 75				(75)
			Subtotal:		75				(75)
		Community Resource Corps							
49	A398	CRC Coordinator	55,000 - 60,000	5	5	5	5	284,364	
50	A398	CRC Recruitment Coordinator	55,000 - 60,000				1	57,000	1
51	A398	CRC Program Director	75,000 - 80,000				1	78,750	1
52	A398	CRC Program Manager	65,000 - 75,000				1	67,250	1
53		Revenue Neutral Realignment (C200 to C100)						(267,364)	
54		Salary Funded by Grant Program			(1)				1
			Subtotal:	5	4	5	8	220,000	4
		Counsel Fee Unit							
55	A398	Clerk, Counsel Fee Unit	35,000 - 37,170		3		2	72,918	(1)
56	A398	Supervisor, Counsel Fee Unit	75,889				1	75,889	1
			Subtotal:		3		3	148,807	
		*FY24 moved to Streets Department							
		**Moved to Police Department							
			Subtotal (Pages 1-2):	39	146	38	56	4,537,157	(90)
								.,	(00)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET							FROGR		
Departr	nent			No.	Program				No.
Mar	adina I	Director's Office		10	Administra	tion/Policy			21
Fund	<u>9</u> 9			No.	,	laon, ronoj			
Gen	eral			01					
	1				Fiend		Fiend		Increase
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		General Services, Arts, & Events							
57	A398	Rebuild Project Manager	100,000 - 125,000		1		7	750,000	6
58		Project Manager	60,000 - 70,000				1	64,207	1
59		Deputy Managing Director, GSAE	184,024	1	1	1	1	184,024	
			Subtotal:	1	2	1	9		7
						-		,	
			Subtotal (Pages 1-3):	40	148	39	65	5,535,388	(83)
							50	2,000,000	(00)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	nent			No.	Program				No.
Man	aging l	Director's Office		10	Administra	tion/Policy			21
Fund	00			No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Community Services							
60		Administrative Assistant, Community Services	78,165	1		1	1	78,165	1
61		Dir. of Community Relations/Strategic Initiatives	102,992	1	1	1	1	102,992	
62		Community Services Coordinator	61,950	1	5	1	1	61,950	(4)
63	D375	Deputy Managing Director, Community Services	181,720 Subtatal		1	1	1	181,720	(3)
			Subtotal:	3	1	4	4	424,827	(3)
		PhillyCounts							
64		Executive Director	130,095	1		1	1	130,095	1
65		Director of Partnerships	92,925	1		1			
66	A398	Operations & Special Projects Manager	65,000	1		1			
			Subtotal:	3		3	1	130,095	1
			Subtotal (Pages 1.4):	40	155	46	70	6 000 340	(OF)
			Subtotal (Pages 1-4):	46	155	46	70	6,090,310	(85)
71-531 (	Brogra	m Based Budgeting Version)			I				I

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	nent			No.	Program				No.
Man	aging	Director's Office		10	Administra	tion/Policy			21
Fund	0 0			No.		,			<u> </u>
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	[		1		[				
		Health & Human Services							
67	A398	Chief of Staff, HHS	116,160	1	1	1	1	121,387	
68	A398	Senior PM, Domestic Violence Strategies	65,000	1	3	1	1	67,925	(2)
69	A398	HHS Policy Director	116,000	1	1	1	1	119,770	
70	A398	Senior Administrative Officer	80,000	1	1	1	1	80,000	
71	A398	Assitant Deputy Managing Director, HHS	135,313	1	1	1	1	139,710	
72	D375	Deputy Managing Director, HHS	178,231	1	1	1	1	178,231	
			Subtotal:	6	8	6	6	707,023	(2)
		Commission on Aging (HHS)							
73		Executive Director, MCOA	97,808	1	1	1	1	97,808	
74	A398	Payroll Clerk, MCOA	45,000	1	1	1	1	45,000	
			Subtotal:	2	2	2	2	142,808	
			Subtotal (Pages 1-5):	54	165	54	78	6,940,141	(87)
		m Based Budgeting Version)							

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
und	00			No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Criminal Justice & Public Safety							
75	A398	Chief of Staff, CJPS	80,000	1	1	1	1	80,000	
76	A398	Communications Manager, CJPS	72,275	1	1	1	1	72,275	
77	A398	Data Manager	65,000 - 75,000		1		1	75,000	
78	A398	Deputy Director for Strategy & Programming	125,000		1		1	125,000	
79	A398	Deputy Director, Office of Criminal Justice	84,000	1	1	1	1	84,000	
80	A398	Director of Community Engagement	75,000 - 80,000	1	1		1	80,000	
81	A398	Director, Office of Criminal Justice	98,088	1	1	1	1	98,088	
82	A398	Executive Assistant	50,000 - 55,000		1		1	55,000	
83	A398	Program Manager, CEG	96,023	1	1	1	1	96,023	
84	A398	Program Manager, TCIG	72,275	1	1	1	1	72,275	
85	A398	Project Manager, Behavioral Health Strategies	66,500	1		1	1	66,500	1
86	A398	Special Assistant	60,000					60,000	
87	A402	Assistant Managing Director 3	115,000		1				(1
88	D375	Senior Director, Criminal Justice & Public Safety	167,000	1	1	1	1	167,000	
			Subtotal:	9	12	8	12	1,131,161	
		National Annual Constant							
00	1 200	Neighborhood Resource Centers	80.250	1		1	1	89,250	1
89 90		Acting Deputy Director, NRC/ORP	89,250	1	1	1	1	89,250 93,000	
		Director of Neighborhood Resource Centers	73,000 - 93,000		1	1	1		
91 92		Housing Partnerships Coordinator Receptionist	52,916 45,000 - 50,000	1	1	I	1	52,916 47,500	
92 93	A398	Reentry Coalition Coordinator	43,000 - 50,000 58,000	1	1	1	1	47,500 58,000	
93 94		Reentry Trainer & Economic Coordinator	55,000 - 60,000	1	1	I	1	57,500	
54	//000		Subtotal:	4	5	3	6	398,166	1
		Safety & Justice Challenge							
95		Transfer from Grant Program						1,102,823	
			Subtotal:					1,102,823	
		Juvenile Assessment Centers							
96	A398	Deputy Director of Juvenile Justice Initiatives	80,000 - 95,000		1		1	80,000	
97	A398	Youth Support Supervisor	65,000 - 75,000		2		3	240,000	1
98	TBD	Youth Support Partner	45,000 - 55,000		5		6	360,000	1
			Subtotal:		8		10	680,000	2
			Subtotal (Pages 1-6):	67	190	65	106	10,252,291	(84
			I ( )	,				, . ,	, • ·

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET			В١			
Departr	ment			No.	Program				No.
Mar	nadind	Director's Office		10	Administra	tion/Policv			21
Fund	5 5			No.		. ,			
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Transitional Jobs Program							
99	A398	Director of Curriculum & Training	70,000 - 80,000		1		1	73,000	
100		Director of Data & Evaluation	70,000 - 80,000		1		1	73,000	
101	A398	Director of Development & Administration	70,000 - 80,000		1		1	73,000	
102	A398	Director of Economic Development	100,000 - 110,000		1		1	105,000	
103	A398	Director of Employer Engagement	70,000 - 80,000		1		1	73,000	
104	A398	Director of Support Services	70,000 - 80,000		1		1	73,000	
			Subtotal:		6		6	470,000	
		Workforce READI Pilot Program							
105	A398	Data Analyst	70,000 - 75,000		1		1	75,000	
106		Program Manager	55,000 - 65,000		1		1	60,000	
107	A398	Engagement Specialist	60,000 - 65,000		1		1	65,000	
			Subtotal:		3		3	200,000	
400		Office of the Victim Advocate	50.000					50.000	
108	A398	Administrative Coordinator	50,000		1	1	1	50,000	
109		Deputy Director, OVA	75,000		1	1	1	75,000	
110 111	A398 A398	Relocation Program Specialist Victim Advocate	60,000 113,575	1	1	1	1	60,000 113,575	1
	A330		Subtotal:	1		3	4	298,575	1
			Subtotal.		5	5	4	230,013	1
			Subtotal (Pages 1-7):	68	202	68	119	11,220,866	(83)
74 521	[	m Based Budgeting Version)							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET						
Departr	ment			No.	Program				No.
Mar	aging	Director's Office		10	Administra	tion/Policy			21
Fund	0 0			No.		,			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	nie	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Transportation & Infrastructure							
112	A 308	Administrative Manager	65,000 - 80,000		1		1	72,000	
113		Bicycle & Pedestrian Coordinator	88,295	1	1	1	1	88,295	
114		Chief of Staff, Office of Complete Streets	92,151	1	1		1	92,151	
115		Complete Streets District Manager (IIJA)	96,000		13	4	4	378,000	(9)
116		Complete Streets Project Coordinator (IIJA)	78,000		1	4	- 1	735,000	(3)
117		Complete Streets Project Coordinator (IISA)	78,906	1	1		1	733,000	
118		Dir. Infrastructure Programs & Implementation	118,738	1	1	1	1	118,738	
119		Director of Federal Infrastructure Strategy	115,000	1	1	1	1	115,000	
120		Director of Policy & Initiatives, OTIS	140,698	1	1	1	1	140,698	
120		Director, Office of Complete Streets	116,543	1	1	1	1	140,098	
121		Executive Assistant, OTIS	66,134	1	1	1	1	66,134	
			85,698	1	1	1	1	85,698	
123 124		Infrastructure Grants Manager OCS Vision Zero Program Manager	90,000	I.	1	1	1	90,000	
124		Senior Infrastructure Coordinator	94,445		1	1	1	90,000	
		Transit Program Project Manager	94,445 78,906	1	1	1	1	94,445 84,452	
126			65,000	1	1	1	1	65,000	
127		Transportation Grants Coordinator		1		1			
128		Vision Zero Engineer & Data Analyst	86,730	1	1	1	1	84,452	
129 130	D375	Deputy Managing Director, OTIS	184,024	I	· ·	1	I	184,024	
		Salaries Funded by Streets						(10,000)	
131		Salaries Funded by Water						(64,500)	
132 133		Salaries Funded by Grant Programs Transfer to OTIS Water Fund						(138,550)	
155			Subtotal:	11	30	14	21	2,476,486	(9)
			Gubiotai.		50	14	21	2,470,400	(3)
		Police Assisted Diversion							
134		Assistant Program Manager, PAD	64,575	2	3	2			(3)
104	7030		04,075	2	5	2			(3)
			Subtotal:	2	3	2			(3)
			Cubiolai.		Ű				(0)
		911 Triage & Co-Responder Strategy							
135		Data Integration Manager	95,000		1				(1)
		5 5	,		1				(1)
									(.)
			Subtotal (Pages 1-8):	81	236	84	140	13,697,352	(96)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	naging l	Director's Office			10	Administra	ation/Policy				21
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Full-Time Civilian Lump Sum Temporary/Seasonal/Part-Time Overtime-Civilian Overtime-Holiday Civilian FY24 Exempt Wage Increase				81	236	84	140	13,697,352 450,000 45,000 213,866 31,034 492,662	(96)
Total G	ross Re	quirements				81	236	84	140	14,929,914	(96)
		Plus: Earned Increment							071	,020,014	(00)
		Plus: Longevity									
		Less: (Vacancy Allowance)								(1,374,877)	
				Total Budget						13,555,037	
					ry of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			135,027		450,000			450,000		(0.0)
2		ne - Civilian ne - Uniform	81	7,622,943	236	12,399,934	84	140	12,815,137	415,203	(96)
4		Gross Adj.		4,103		10,000				(10,000)	
		np/Seas, Bd, SCG		28,515	1	25,000			45,000	20,000	
6		ne - Civilian		193,441		150,000			213,866	63,866	
7		ne - Uniform		100,441		100,000			210,000	00,000	
8		Uniform Leave				<u> </u>					
9	Shift/St					<u> </u>					
10		DD, LT-Sick				<u> </u>					
11		Overtime - Civilian				<u> </u>			31,034	31,034	
12	·····								51,001	51,001	
		Total	81	7,984,029	236	13,034,934	84	140	13,555,037	520,103	(96)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E					
Departm	nent	No.	Program			No.
	aging Director's Office	10	Administration/Po	licy		21
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services		10.000	(0.000	10.000	
	Refuse, Garbage, Silt and Sludge Removal	4,833	10,000	10,000	10,000	50.000
209	Telephone & Communication	19,510	440,760	575,000	625,000	50,000
210	Postal Services	0.007	447 540	75.000	100.000	45.000
211	Transportation	6,007	117,543	75,000	120,000	45,000
215	Licenses, Permits & Inspection Charges	105 645	200.901	E04 4E4	500 801	(02.652)
216	Commercial off the Shelf Software Licenses Electric Current	105,645	399,801	594,454	500,801	(93,653)
220 221	Electric Current Gas Services	+				}
221	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,383	5,000	86,029	30,000	(56,029)
230	Overtime Meals	2,303	5,000	00,029	30,000	(30,029)
231	Advertising & Promotional Activities	44,680	5,000			
240	Professional Services	11,218,388	28,831,501	27,370,083	57,186,565	29,816,482
251	Professional Svcs Information Technology	358,578	477,050	365,000	370,000	5,000
252	Accounting & Auditing Services	000,070	477,000	303,000	070,000	5,000
253	Legal Services	8,358,063	13,452,201	13,452,201	13,452,201	
254	Mental Health & Intellectual Disability Services	584,478	10,102,201	2,486,876	10,102,201	(2,486,876)
255	Dues		120,000	120,000	170,000	50,000
256	Seminar & Training Sessions	6.009	30,950	68,992	75,000	6,008
257	Architectural & Engineering Services	-,	,	,	-,	-,
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	159,208	38,500	138,722	155,000	16,278
261	Repaving, Repairing & Resurfacing Streets	,	,		,	,
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	478				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	514,178	260,000	760,000	260,000	(500,000)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	225,757		240,240	340,240	100,000
285	Rents - Other	127,141	130,000	333,013	280,000	(53,013)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	120,525		180,571		(180,571)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(14,314,462)	44,933	122,201	468,781	346,580
213	Employee Relocation Expenses	4,798				l
	T-4-1	7 540 407	44 202 020	46.070.000	74 040 500	
	Total (Program Based Budgeting Version)	7,546,197	44,363,239	46,978,382	74,043,588	27,065,206

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM							
Departr	nent	No.	Program			No.				
Man	aging Director's Office	10	Administration/Poli	су		21				
Fund		No.		•						
Gen	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	lies						
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303	Bakeshop, Dining Room & Kitchen									
304	Books & Other Publications	137								
305	Building & Construction		5,000	41,198		(41,198				
306	Library Materials									
307	Chemicals & Gases									
308	Dry Goods, Notions & Wearing Apparel	9,105	35,000	51,857	50,000	(1,857				
309	Cordage & Fibers									
310	Electrical & Communication									
311	General Equipment & Machinery									
312	Fire Fighting & Safety	3,323		6,090		(6,090				
313	Food	2,526	11,000	6,371	5,000	(1,371				
314	Fuel - Heating & Cooling									
316	General Hardware & Minor Tools									
317	Hospital & Laboratory	51,067	7,500	833		(833				
318	Janitorial, Laundry & Household	39,167								
320	Office Materials & Supplies	22,732	49,000	6,372		(6,372)				
322	Small Power Tools & Hand Tools									
323	Plumbing, AC & Space Heating									
324	Precision, Photographic & Artists	2,582	5,000	5,000	5,000					
325	Printing	17,530	25,000	94,786	25,000	(69,786				
326	Recreational & Educational		25,000							
328	Vehicle Parts & Accessories									
335	Lubricants									
340	#2 Diesel Fuel									
341	Compressed Natural Gas (CNG)									
	Liquid Propane Gas (LPG)									
345	Gasoline									
399	Other Materials & Supplies (not otherwise classified)	22,462	756,238	1,398,406	820,788	(577,618				
	Total	170,631	918,738	1,610,913	905,788	(705,125				
		Schedule 4	00 - Equipment							
405	Construction, Dredging & Conveying		<b>├</b> ──── <b>│</b>			·· ===				
410	Electrical, Lighting & Communications			6,388	5,000	(1,388				
411	General Equipment & Machinery									
412	Fire Fighting & Emergency									
417	Hospital & Laboratory	996,772								
420		289	10,000							
423	Plumbing, AC & Space Heating									
424	Precision, Photographic & Artists	10.000								
426	Recreational & Educational	18,000		/== ===		(a.a. c				
427	Computer Equipment & Peripherals	163,926	88,540	155,320	124,400	(30,920				
428	Vehicles	203,173	220,000	500,900	220,000	(280,900				
430	Furniture & Furnishings	8,612		207,410	25,000	(182,410				
499	Other Equipment (not otherwise classified)	3,586		682,260	144,140	(538,120				
	<u> </u>	4 004 050	040 540	4 550 070	F40 F40	/4 000 700				
	Total (Program Based Budgeting Version)	1,394,358	318,540	1,552,278	518,540	(1,033,738				

### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	pont	No.	Program			No.
	aging Director's Office	10	Administration/Po	olicy		21
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & 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					
561	Auto - Motor Vehicle	26,000				
		-,				
	Total	26,000				
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term				I	
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	,					
	Total					
	Sc	hedule 800 - Pay	ments to Othe	r 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					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900	0 - Advances an	d Other Miscell	aneous Paymen	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

	FISCAL 2024 OPERATIN					ALO, DI FI	
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Administration	Policy		21
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services - ALL	11,218,388	28,831,501	27,370,083	57,186,565		
	Information Technology - ALL	358,578	477,050	365,000	370,000		
	Legal Services - ALL	8,358,063	13,452,201	13,452,201	13,452,201		
0254	Mental Health & Disability Sevices - ALL	584,478		2,486,876			
		20,519,507	42,760,752	43,674,160	71,008,766		
	Total Professional Services:	16,573,815	36,138,557	34,512,027	35,577,261		
	(Program Based Budgeting Version)						

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

		O BOBOL	•			ALO, DI FI	
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Administration/	Policy		21
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Administration/Policy						
	Professional Services						
0250	Career Concepts, Inc.	48,000	45,000	48,000	60.000	Executive Talent D	iscovery Services
	Clarity Campaign Labs, LLC.	,	100,000	100,000		Philadelphia Voices	
	DTN, LLC.		,	,	,	Delivery Services	, ,
0250	Friends Rehabilitations Programs, Inc.	150,000				Streets to Home Pr	oject
0250	Fund for Philadelphia	80,000	150,000	150,000	150,000	Fiduciary Program	Management
0250	Jones, Lang, LaSalle Americas, Inc.	8,263	35,000	35,000	35,000	OM&S for Triplex B	uildings
0250	Medline Industries Holding, LP	2,100				COVID-19 Testing	Kits
0250	Pathways to Housing PA	400,000				100 Day Challenge	Support Services
0250	Philadelphia Energy Authority	938,000	1,000,000	1,000,000	1,005,000	Philadelphia Energ	y Authority
0250	Philadelphia Works, Inc.	300,000				Nurse Aid Training	
0250	Powerling, Inc.	35		10,000	15,000	Language Access S	Services
0250	SEPTA		75,080	130,160		Matching Fund - Ph	
	Superior Moving & Storage, Inc.	540	5,000	5,000	15,000	Moving & Storage (	
	Vendor(s) to be Determined		750,000	750,000		Increase Training fo	
0250	Vendor(s) to be Determined		150,000	150,000	150,000	·	
0250	Vendor(s) to be Determined		600,000	600,000	0.000.000	PHA Broadband St	-
0250	Vendor(s) to be Determined Vendor(s) to be Determined		2,000,000	2,000,000		Abandoned Vehicle Recruitment Servic	
0250 0250	Fund Balance Adjustment	(651,331)			75,000	Fund Balance Adju	
0200	Subtotal:	1,275,607	4,910,080	4,978,160	3,735,160		
	Information Technology	.,210,007	1,010,000	.,010,100	3,700,100		
0251	Cellco Partnership, LLC.	341				Mobile Device Serv	rices
	EBA Engineering			330,000	330,000	IT Staff Augmentati	
	Subtotal:	341		330,000	330,000		
	Mental Health Services						
0254	Philadelphia Mental Health Care Corp	18,200				MH Base Unitary	
	Subtotal:	18,200	l				
	Subloa.	10,200					
	Program Substal Professional Samian	1,294,148	4,910,080	5,308,160	4,065,160		
	Program Subotal - Professional Services	1,294,148	4,910,080	5,306,100	4,000,160		
	(Program Based Budgeting Version)	l					

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

	FISCAL 2024 OPE	RAHIN				ALS, BY PR	OGRAW	
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration	Policy		21
und				No.				
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,600
290	Payments for Care of Individuals							
Vinor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Administrative Services Unit							
	Professional Services							
0250	ABSO		15,000	30,000	35,000	45,000	Background Investig	gation Services
			15.000		05.000	45.000		
		Subtotal:	15,000	30,000	35,000	45,000		
	Information Technology							
0251	Cellco Partnership		341		35,000	40,000	Mobile Device Serv	ices
		Subtotal:	341		35,000	40,000		
		Subiolai.	541		55,000	40,000		
	Program Subotal - Professional	Services	15,341	30,000	70,000	85,000		
			10,041		,			

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

Depart	ment			No.	Program			No.
Ma	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	General Services Arts & Events							
	Professional Services							
0250	Amber Art & Design, LLC.				1		Mann River	
	Cityspan Technologies Inc		71,750	96,000	71,750	96.000	OST Web Based In	fo System
	Drexel University		244,000	130,000	130,000		Philadelphia Histor	-
	Philadelphia City Fund		,	7,000	,	,	Fiduciary Program	
0250	Philadelphia Industrical Development Corp.		53,000				Leon Sullivan Arriva	als Hall Exhibit
0250	Philadelphia Industrial Development Corp.				45,570		Harriet Tubman De	sign/Concept
0250	Scotland Yard Security Service		17,449				Christmas Tree Ins	talation Services
0250	Various Municipalities				10,178		Mutual Aid - Specia	I Events
0250	Vendor(s) to be Determined				354,430		Columbus Remova	I/Restoration
0250	Vendor(s) to be Determined			400,000			Hariet Tubman Sta	tue Installation
	9	Subtotal:	386,199	633,000	611,929	232,500		
			000,100	000,000	011,020	202,000		
	Program Subotal - Professional S	Services	386,199	633,000	611,929	232,500		
	Program Subotal - Professional S	Services	386,199	633,000	611,929	232,500		

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

	FISCAL 2024 UPERATIN				ALS, DI PR	RUGRAW	
Depart	ment		No.	p. Program			
Mar	naging Director's Office		10	Administration	/Policy		21
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,6
290	Payments for Care of Individuals						
Vinor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Community Services						
	Professional Services						
0250	Animal Care & Control Team	6,889				Dog Kennel Repair/	Maintenance
0250	Philadelphia Mural Arts Advocates	200,000				Mural Arts Program	Support
0250	Vendor(s) to be Determined		15,342	15,000	15,000	Community Service	s Projects
	Subtotal:	206,889	15,342	15,000	15,000		
	Program Subotal - Professional Services	206,889	15,342	15,000	15,000		
	-	· · · ·			· · ·		

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

	TISCAL 2024 OF LIXATI					ALS, DI FR	
Depart	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Health & Human Services						
	Professional Services						
0250	Fund for Philadelphia	73,500	128,611			Kensington Resilier	nce Fund
	Fund for Philadelphia	10,000	120,011	7,000	7.000	Commission on Agi	
	Health Federation of Philadelphia	123,750		,	,	Overdose Data Pro	-
	Impact Services Corporation	128,611		236,698	98,511	KIND Project: Kens	
0250	Philadelphia Redevelopment Authority	493,367	196,641	196,641	196,641	Targeted Restroom	Initiative
0250	WFGD Studio, LLC	24,400	24,400	28,650	24,400	Graphic Design Ser	vices
0250	Women Against Abuse			100,000	123,000	Domestic Violence	Hotline
0250	Vendor(s) To Be Determined				99,672	Project Reach: Syri	nge Cleanup
	Subtotal:	843,628	349,652	568,989	549,224		
		010,020	0.0,002	000,000	0.0,221		
	Program Subotal - Professional Services	843,628	349,652	568,989	549,224		
	(Program Based Budgeting Version)						

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

	TISCAL 2024 OF LIVATIN	O DODOL	•			ALS, DI FI		
Departi	ment		No.	Program	gram			
Mar	naging Director's Office		10	Administration/	Policy		21	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Criminal Justice & Public Safety							
	Profressional Services							
0250	C.H. Planning, Inc.			49,695	52,500	Communication/Pro	motion Svcs.	
0250	Fairmount Ventures, Inc.			32,000		Support for Victim A	Advocate	
0250	Philadelphia City Fund		7,000	7,000	7,000	Fiduciary Program I	Management	
0250	Grovider, Inc.			34,000	35,700	Violence Preventior	n Investment	
0250	Philadelphia Horticultural Society			1,000,000	1,050,000	Vacant Lot Stabiliza	ation Program	
0250	Philadelphia Mental Health Care Corporation	40,005				Drug and Alcohol U	Initary	
0250	Rhonda McKitten	68,957	68,957	68,957		JAC Consultant		
0250	Vendor(s) to be Determined		1,000,000	368,425		CJPS Program Exp		
	Vendor(s) to be Determined		2,000,000	1,465,682		Support Services G		
	Vendor(s) to be Determined		3,000,000	3,000,000		Support Services in	-	
	Vendor(s) to be Determined		1,500,000	500,000		Vacant Lot Stabiliza	•	
	Vendor(s) to be Determined					Trauma Supports fo	-	
0250	Vendor(s) to be Determined				5,000,000	Clear Criminal Justi	ice Dedt	
	Subtotal:	108,962	7,575,957	6,525,759	13,370,200			
	Cubiodi.	100,002	1,010,001	0,020,700	10,010,200			
	Program Subotal - Professional Services	108,962	7,575,957	6,525,759	13,370,200			
			.,	0,020,700	10,070,200			

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

	FISCAL 2024 OPERA	4 I IN	G BUDGE		CARE OF INDIVIDUALS, BY PROG			
Depart	ment			No.	No. Program			
Mar	naging Director's Office			10	Administration/	Policy		21
und				No.		-		
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Counsel Fee Unit							
	Legal Services							
0253	Counsel Fees - Various		8,358,063	13,452,201	13,452,201	13,452,201	Counsel Fee Unit	
	Sut	btotal:	8,358,063	13,452,201	13,452,201	13,452,201		
		-						
	Program Subotal - Professional Se	rvices	8,358,063	13,452,201	13,452,201	13,452,201		
71 52N	(Program Based Budgeting Version)							

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

	FISCAL 2024 OF ERATI	NG BUDGE		ALO, DI FR				
Depar	ment		No.	Program	ogram No.			
	naging Director's Office		10	Administration/	Policy		21	
und			No.					
Ge	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,6	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	-	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Neighborhood Resource Centers							
	reignbornood Resource ochiers							
	Professional Services							
0250	Center for Employment Opportunities, Inc.		189,604		190,000	NRC Employment S	Services	
0250	Philadelphia City Fund				100,000	Microgrant Program	ı	
0250	Philadelphia Housing Development Corp.		147,117			NRC Program Serv		
0250	Vendor(s ) to be Determined - Local		540,000	151,721		Case Management		
)250	Vendor(s) to be Determined - Local		500,000	150,000				
0250	Vendor(s) to be Determined			275,000	25,000	NRC Implementation	-	
0250	Vendor(s) to be Determined			800,000		FY23-FY24 Carry F	orward Reserv	
0250	Vendor(s) to be Determined				321,470	Operational Costs		
	Subtota	l:	1,376,721	1,376,721	1,386,470			
			1 4 979 794	1,376,721	1,386,470			
	Program Subotal - Professional Service	S	1.3/6./21					
	Program Subotal - Professional Service	s	1,376,721	1,370,721	1,000,470			
	Program Subotal - Professional Service	s	1,376,721	1,576,721	1,000,470			

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

	TISCAL 2024 OF ERATIN	O DODOL	•				
Departi	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor Fiscal 2022		Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Transportation & Infrastructure						
	Professional Services						
0250	Fund for Philadelphia Incorporated	200,000				Eastwick Recovery	Project
0250	McCormick Taylor, Inc.			16,911		BIL Committee Adr	nin Support
0250	McCormick Taylor, Inc.	47,412				Bikeway Design	
0250	Toole Design Group, LLC			144,619		Lehigh Avenue Stu	dy
0250	Toole Design Group, LLC			177,209		Separated Bike Lar	nes Pilot
0250	Toole Design Group, LLC			45,859		Outreach Strategy	
0250	Urban Engineers Incorporated	14,873				On-Call Planning S	ervices
0250	WSP USA, Inc.	9,931		26,166		On-Call Planning S	ervices
	Vendor(s) to be Determined			40,000		Design/Safety Stud	-
0250	Vendor(s) to be Determined		80,000	80,000		OTIS Project Const	-
	Vendor(s) to be Determined		15,000	15,000	15,000	Vision Zero Project	-
	Vendor(s) to be Determined			250,000		OTIS Workspace R	-
			950,000	207,832		OTIS Implementation	
0250	Vendor(s) to be Determined				31,000,000	Transit Pass for Low I	ncome Residents
	Subtotal:	272,216	1,045,000	1,003,596	32,190,850		
	Program Subotal - Professional Services	272,216	1,045,000	1,003,596	32,190,850		
		,0	.,	.,	,,		
	(Program Based Budgeting Version)						

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

	FISCAL 2024 OFE		G DUDGE				ALO, DI FR			
Depart	ment			No.	Program		No.			
Mar	naging Director's Office			10	Administration/	Policy		21		
Fund				No.		-				
Ger	neral			01						
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606		
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Opioid Response Unit									
	Professional Services									
	Fund for Philadelphia Incorporated		7,000				Fiduciary Program I	Vanagement		
	Vendor(s) to be Determined		,		450,000	475,053				
		Subtotal:	7,000		450,000	475,053				
	Information Technology			050.000			o			
	EBA Engineering, Inc		334,896	250,000			Staff Augmentation			
	EBA Engineering, Inc Integrating Factors, Inc.		23,000	100,000			Staff Augmentation CARES Staff Augm			
	PoliceGIS System Cloud Servers		23,000	127,050			PoliceGIS System (			
0201				127,000			i onocolo oystem t			
		Subtotal:	357,896	477,050						
	Mental Health & Intellectual Disability									
	Philadelphia Mental Health Care Corp		220,000				MH Base Unitary			
							,			
		Subtotal:	220,000							
	Program Subotal - Professional	Services	584,896	477,050	450,000	475,053				
	(Program Based Budgeting Version)									

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

	FISCAL 2024 OPERATIN			CARE OF INDIVIDUALS, BT PROGR			
Departı	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Safety & Justice Challenge						
	Professional Services						
	Defender Association of Philadelphia	323,820				Legal Services - S8	
	Philadelphia Mental Health Care Corporation		220,000	220,000		APPD & Pretrial Na	
	Philadelphia City Fund		200,000	200,000	200,000	Criminal Justice Mic	-
	Resources for Human Development			177,707		Housing Smart Re-	
	Urban Affairs Coalition			90,000	1 000 000	Drug & Alcohol Ser	
0250	Vendor(s) to be Determined		755,983	488,276	1,209,983	Safety & Justice Ch	allenge Support
	Subtotal:	323,820	1,175,983	1,175,983	1,629,983		
	Program Subotal - Professional Services	323,820	1,175,983	1,175,983	1,629,983		
	(Program Based Budgeting Version)						

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

	FISCAL 2024 OPERATIN				<b>AEO</b> , <b>DIT</b>	RUGRAW	
Depart	ment		No.		No.		
Mai	naging Director's Office		10	Administration/	Policy	21	
und			No.		-		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Juvenille Assessment Centers						
	Juvenne Assessment Centers						
	Professional Services						
0250	Vendor(s) to be Determined		43,571	38,571	32,500	JAC Mobile Booking	g Units
	Subtotal:		43,571	38,571	32,500		
	Brogrom Subotal Deafaasianal Samiaaa		40 574	20 574	20 500		
	Program Subotal - Professional Services		43,571	38,571	32,500		

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

	FISCAL 2024 OPERATIN	IG BUDGE		ALS, BY PR	S, BY PRUGRAW		
Depart	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
und			No.		-		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,60
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	PRSC Transitional Jobs Program						
	Professional Services						
	Vendor(s) to be Determined		300,000	300,000		Support Services	
0250	Vendor(s) to be Determined		1,255,000	1,255,000	1,255,000	Programming & Wa	iges
	Subtotal:		1,555,000	1,555,000	1,555,000		
	Cubiotai.		1,000,000	1,000,000	1,000,000		
	Program Subotal - Professional Services		1,555,000	1,555,000	1,555,000		
-53N	(Program Based Budgeting Version)		I			I	

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

Department     No.     Program       Managing Director's Office     10     Administration/Policy       Fund     No.       General     01	у		No. 21
Fund No.	у		21
			_
Fiscal 2022 Fiscal 2023 Fis	scal 2023	Fiscal 2024	Increase
Actual Original Es	stimated	Proposed	or
Class Description Obligations Appropriation Ob	bligations	Budget	(Decrease)
(1) (2) (3) (4)	(5)	(6)	(7)
250s         Professional Services (250-254, 257-259)         20,519,507         42,760,752	43,674,160	71,008,766	27,334,6
290 Payments for Care of Individuals			
Vinor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fis	scal 2024	Describe purpo	ose or scope of
Dbject or Provider Actual Original Estimated P	Proposed	service provid	ded. Include, if
Code Obligations Appropriation Obligations	Budget	applicable, unit	cost of service.
Community Resource Corps			
Professional Services		Dentiein ent Otin en d	I- /D 64-
D250     Trustees of the University of Pennsylvania     11,348       D250     Vendor(s) to be Determined     20,000	20,000	Participant Stipend Background Cleara	
0250         Vendor(s) to be Determined         20,000         20,000           0250         Vendor(s) to be Determined         375,000         363,652		Participant Stipend	
0250         Vendor(s) to be Determined         39,000         39,000           0250         Vendor(s) to be Determined         39,000         39,000		Participant Training	
0250 Vendor(s) to be Determined 059,000 059,000 059,000		Miscellaneous Prof	
	200,004	Wildecharleous Frei	000101000100
Subtotal: 434,000 434,000	455,700		
Program Subotal - Professional Services 434,000 434,000	455,700		
1-53N (Program Based Budgeting Version)			

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

	FISCAL 2024 OPERATIN					ALS, DI PR		
Depar	tment		No.	Program	ogram N			
Ма	naging Director's Office		10	Administration/	Policy		21	
und			No.					
Ge	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(20010400)	
	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,6	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid	-	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
	Workforce READI Pilot Program							
0050	Professional Services		750.000	750.000	707 500			
0250 0250			750,000	750,000 400,000		Workforce Dev. Su	-	
	Vendor(s) to be Determined Vendor(s) to be Determined		400,000 100,000	100,000		Behavioral Health S Participant Stipends		
0200	Vendo (3) to be beternined		100,000	100,000	103,000	r anticipant otipenda	Denents	
	Subtotal:		1,250,000	1,250,000	1,312,500			
	Program Subotal - Professional Services (Program Based Budgeting Version)		1,250,000	1,250,000	1,312,500			

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

General       01         Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2023       Fiscal 2024       Increase         Class       Description       Actual       Original       Estimated       Proposed       or         Class       Description       (2)       (3)       (4)       (5)       (6)       (Decrease         250s       Professional Services (250-254, 257-259)       20,519,507       42,760,752       43,674,160       71,008,766       27,334         290       Payments for Care of Individuals       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe purpose or scope or service provider         Ininor       Name of Contractor       Fiscal 2022       Fiscal 2023       Fiscal 2024       Describe purpose or scope or service provider       Service provider.       Include, if		FISCAL 2024 OPERATIN					ALS, DI PR	
Office         Office         Fiscal 2024 (7)         Fiscal 2023 (7)         Fiscal 2024 (7)         Fiscal 2023 (7)         Fiscal 2024 (7)	Departi	ment		No.	Program			No.
Office         Office         Fiscal 2024 (7)         Fiscal 2023 (7)         Fiscal 2024 (7)         Fiscal 2023 (7)         Fiscal 2024 (7)	Mar	naging Director's Office		10	Administration/	Policy		21
Production         Field 2022 Actual (0)         Field 2023 (0)         Field 2024 (0)         Intreess (0)           10         (2)	und			No.		-		
Image         Description (2)         Actual (2)         Original (3)         Estimation (4)         Proposed (0)         Origination (2)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (4)         Origination (4)         Estimation (4)         Proposed (4)	Ger	neral		01				
Image         Description (2)         Actual (2)         Original (3)         Estimation (4)         Proposed (0)         Origination (2)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (3)         Origination (4)         Estimation (4)         Proposed (4)         Origination (4)         Estimation (4)         Proposed (4)				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1)         (2)         (3)         (4)         (6)         (6)         (7)           Stob         Professional Services (250-254, 257-259)         20,519,507         42,760,752         43,674,160         71,008,766         27,334           direct         Name of Contractor         Flocal 2022         Flocal 2023         Flocal 2024         Professional Services         Service provided, Include, II         Description purpose or scope         service provided, Include, II         Actual         Original         Appropriation         Flocal 2024         Estimated         Professional Services         Service Service         Service Service         Service Service         Service Service         Vector Signal Services					Original			
100         Professional Services (250-254, 257-258)         20,519,507         42,760,752         43,874,160         71,008,766         27,334           200         Perpressional Services (250-254, 257-258)         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2024         Describe purpression scope of copie of provided include, if appropriation of Provider         Describe purpressional Services         Describe purpression scope of copie of copie of copie of provided include, if appropriation of Provider         Second 100,000         Second 100,000,000         Second 100,000,000         Sec	Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
280     Payments for Cairo of Individuals     Fileal 2022 or Provider     Fileal 2022 Actual Obligations     Fileal 2023 Proposed Appropriation     Fileal 2024 (Display Describe purpose or seepe Budget     Describe purpose or seepe proposed Budget     Describe purpose or seepe aservice provided. Individe, if applicable, unit cost of service       200     Office of the Victim Advocate     Fileal 2023 (Proposed)     Fileal 2024 (Display Budget     Describe purpose or seepe Budget	(1)	(2)		(3)	(4)			(7)
Intro         Name of Contractor         Fiscal 2022         Actual Obligation         Fiscal 2023         Fiscal 2023         Fiscal 2024         Describe purpose or scope of service provided. Include, II           Upper loade         Office of the Victim Advocate         Proposed         Budget         applicable, unit cost of service           Professional Services         Solublat         500,000         500,000         201,425         Victim Support Services           Vendor(s) to be Determined         Subtolat         500,000         1,000,000         201,425         Victim Relocation Support Services           Vendor(s) to be Determined         Subtolat         500,000         1,000,000         201,425         Victim Relocation Support Services           Program Subotal - Professional Services         500,000         1,000,000         201,425         Victim Relocation Support Services	250s	Professional Services (250-254, 257-259)		20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
Upped Date     or Provider     Actual Obligations     Original Appropriation     Estimated Obligations     Proposed Budget     service provided, include, if applicable, unit cost of service       Professional Services     Professional Services     500,000     500,000     201,425       Vendor(s) to be Determined     500,000     1,000,000     201,425       Subtoat     500,000     1,000,000     201,425       Vendor(s) to be Determined     500,000     1,000,000     201,425       Subtoat     500,000     1,000,000     201,425	290	Payments for Care of Individuals						
iode       Obligations       Appropriation       Obligations       Budget       applicable, unit cost of service         Professional Services       Professional Services       S00,000       S00,000       S00,000       S01,000       Victors Support Services         Vendor(s) to be Determined       Subtotat       S00,000       1,000,000       201,425       Victors Support Services         Subtotat       Subtotat       S00,000       1,000,000       201,425       Victors Support Services         Vendor(s) to be Determined       Subtotat       S00,000       1,000,000       201,425       Victors Support Services         Subtotat       Subtotat       Subtotat       S00,000       1,000,000       201,425       Victors Support Services         Program Subotat - Professional Services       Image: Subtotat       S00,000       1,000,000       201,425	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Office of the Victim Advocate         Support Services         201/425         Victim Support Services           Vendor(s) to be Determined         500,000         500,000         201,425         Victim Relocation Support Services           Subtotal:         500,000         1,000,000         201,425         Victim Relocation Support Services           Program Subotal - Professional Services         500,000         1,000,000         201,425	Object	or Provider Actual		Original	Estimated	Proposed	service provid	ed. Include, if
Protection       Subotal       500,000       \$500,000       \$201,425       Victors Support Services         Subotal:       500,000       1,000,000       \$201,425       Victors Relocation Support Service         Program Subotal - Professional Services       500,000       1,000,000       \$201,425       Victors Support Services         Program Subotal - Professional Services       500,000       1,000,000       \$201,425       Victors Support Services	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
220       Vendor(s) to be Determined       500,000       201,425       Victim Relocation Support Services         220       Vendor(s) to be Determined       500,000       1,000,000       201,425         Subtoal       500,000       1,000,000       201,425         Program Subotal - Professional Services       500,000       1,000,000       201,425								
Vedor(s) to be Determined       500,000       1.000,000       201,425         Subtotal:       500,000       1.000,000       201,425         Image: Contract of the second of								
Subicital:         500,000         1,000,000         201.425           Image: Constraint of the second of th				500,000		201,425		
Program Subotal - Professional Services       500,000       1,000,000       201,425	0250	Vendor(s) to be Determined			500,000		Victim Relocation S	upport Services
Program Subotal - Professional Services       500,000       1,000,000       201,425		Subtotal:		500.000	1.000.000	201.425		
		Program Subotal - Professional Services		500,000	1,000,000	201,425		
		-						

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

Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice applicable0250COVID-19 Emergency & Recovery: Elliott Lewis Corporation2,166,9941,274,288Facilities Mar Portable Toile0250Rineharts Sanitation Services Urban Affairs Coalition22,166,9941,274,288Facilities Mar Portable Toile0250Vendor(s) to be Determined2,393,675Image: Comparison of the point of the	No. 21
Fund       No.       01         General       01         Class       Description       Fiscal 2022       Fiscal 2023       Fiscal 2023       Estimated       Propose         Class       Description       (3)       (4)       (5)       (6)         250s       Professional Services (250-254, 257-259)       20,519,507       42,760,752       43,674,160       71,000         290       Payments for Care of Individuals               Minor       Name of Contractor       Fiscal 2022       Actual       Original       Estimated       Proposed         Service       appropriation       0bligations       Budget       applicable         Object       or Provider       Actual       Original       Estimated       Proposed       service       applicable         Code       Obligations       Actual       Original       Appropriation       Obligations       Budget       applicable         0250       Rineharts Sanitation Services       2,166,994       1,274,288       Facilities Mar       Portable Toilk         0250       Urban Affairs Coalition       2,939,675         Transfer to F       Transfer to F </th <th></th>	
General       01         Class       Description       Fiscal 2022       Fiscal 2023       Fiscal 2023       Estimated       Propose         (1)       (2)       Class       Obligations       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe         Volto       Name of Contractor       Fiscal 2022       Actual       Original       Estimated       Proposed       service         Code       or Provider       Actual       Original       Appropriation       Obligations       Budget       applicable         0250       Rineharts Sanitation Services       750.021       22,660       1,274,288       Facilities Mar         0250       Urban Affairs Coalition       Subtotal:       2,939,675       O       O       Transfer to F	
ClassDescriptionFiscal 2022 ActualFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2023 Propose(1)(2)(3)(4)(5)(6)(2)(3)(4)(5)(6)(3)(4)(5)(6)(6)250sProfessional Services (250-254, 257-259)20,519,50742,760,75243,674,160290Payments for Care of Individuals71,000WinorName of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2024 ProposedDescribe service applicableObject Codeor ProviderFiscal 2022 Actual ObligationsFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2024 ProposedDescribe service applicable0250Rineharts Sanitation Services Urban Affairs Coalition 02502,166,994 (1,274,288)1,274,288 (1,274,288)Facilities Mar Portable Tolil UAC/SELF W Transfer to F0250GLOBO Language Solutions, LLC. Nationalities Service Center368,769 (198,559Language Ac Language Ac Language AcLanguage Ac Language Ac	
Class (1)Description (2)Actual ObligationsOriginal AppropriationEstimated ObligationsPropose Budget (6)250sProfessional Services (250-254, 257-259)20,519,50742,760,75243,674,16071,000290Payments for Care of Individuals(6)2010Name of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 Original ActualFiscal 2023 Original ActualFiscal 2023 Original AppropriationFiscal 2024 ObligationsDescribe BudgetService applicable2050Name of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 Original AppropriationFiscal 2023 ObligationsFiscal 2024 BudgetDescribe service applicable2050Elliott Lewis Corporation Urban Affairs Coalition Subtotal:2,166,994 2,2,6601,274,288Facilities Mar Portable Toilt UAC/SELF W Transfer to F2050GLOBO Language Solutions, LLC. Nationalities Service Center368,769 198,559Language Ac 198,559Language Ac Language Ac Language Ac Language Ac Language Ac	
Class (1)Description (2)Obligations (3)Appropriation (4)Obligations (5)Budget (6)250sProfessional Services (250-254, 257-259)20,519,50742,760,75243,674,16071,000290Payments for Care of Individuals(6)(6)(6)(6)(6)(6)(6)(6)(6)<	- increase
(1)         (2)         (3)         (4)         (5)         (6)           250s         Professional Services (250-254, 257-259)         20,519,507         42,760,752         43,674,160         71,008           290         Payments for Care of Individuals             71,008           290         Payments for Care of Individuals             71,008           290         Payments for Care of Individuals            71,008         71,008           290         Payments for Care of Individuals             71,008           201         Payments for Care of Individuals             71,008           Minor         Name of Contractor         Fiscal 2022         Actual         Original         Estimated         Proposed         service         applicable           Code         Obligations         Appropriation         Obligations         Budget         applicable         a	d or
250sProfessional Services (250-254, 257-259)20,519,50742,760,75243,674,16071,004290Payments for Care of Individuals20,519,50742,760,75243,674,16071,004MinorName of ContractorFiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024DescribeObjector ProviderActualObligationsObligationsBudgetapplicableCodeCOVID-19 Emergency & Recovery:2,166,9941,274,288Facilities Mar0250Rineharts Sanitation Services750,02122,6601,274,288Facilities Mar0250Urban Affairs Coalition22,660(1,274,288)Transfer to Fiscal 2024Transfer to Fiscal 2024Transfer to Fiscal 20240250GLOBO Language Solutions, LLC.368,769198,559Language AcLanguage Ac0250Nationalities Service Center198,559198,559Language Ac	(Decrease)
290       Payments for Care of Individuals       Image: Contractor of Provider       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe service         Object code       or Provider       Actual Obligations       Original Appropriation       Estimated Obligations       Proposed Budget       applicable         0250       Elliott Lewis Corporation       2,166,994       1,274,288       Facilities Mar         0250       Rineharts Sanitation Services       750,021       Portable Toile       UAC/SELF W         0250       Vendor(s) to be Determined       Subtotal:       2,939,675       Transfer to F         0250       GLOBO Language Solutions, LLC.       368,769       198,559       Language Actual Uaguage A	(7)
Minor       Name of Contractor       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe         Object       or Provider       Actual       Original       Estimated       Proposed       service         Code       Obligations       Appropriation       Obligations       Budget       applicable         0250       Elliott Lewis Corporation       2,166,994       1,274,288       Facilities Mar         0250       Rineharts Sanitation Services       750,021       1,274,288       Portable Toile         0250       Urban Affairs Coalition       2,939,675       (1,274,288)       Transfer to Fiscal 2024       Transfer to Fiscal 2024         0250       GLOBO Language Solutions, LLC.       368,769       Language Actual 2,935,55       Language Actual 2,935,55	3,766 27,334,606
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice applicable0250COVID-19 Emergency & Recovery: Elliott Lewis Corporation2,166,9941,274,288Facilities Mar Portable Toile0250Rineharts Sanitation Services Urban Affairs Coalition2,166,0941,274,288Facilities Mar Portable Toile0250Vendor(s) to be Determined2,939,675Image: Court of the court	
CodeObligationsAppropriationObligationsBudgetapplicable0250COVID-19 Emergency & Recovery: Elliott Lewis Corporation2,166,9941,274,288Facilities Mar0250Rineharts Sanitation Services750,021Portable Toile UAC/SELF WPortable Toile UAC/SELF W0250Urban Affairs Coalition22,660(1,274,288)Transfer to F0250Vendor(s) to be Determined2,939,675Image: Court of the service CenterImage: Court of the service Center0250GLOBO Language Solutions, LLC. 0250368,7691mage: Court of the service CenterImage: Court of the service Center0250Nationalities Service Center198,559Image: Court of the service CenterImage: Court of the service Center	purpose or scope of
COVID-19 Emergency & Recovery:     2,166,994     1,274,288     Facilities Mar       0250     Elliott Lewis Corporation     2,166,994     1,274,288     Facilities Mar       0250     Rineharts Sanitation Services     750,021     Portable Toild     UAC/SELF W       0250     Urban Affairs Coalition     22,660     (1,274,288)     Transfer to Fi       0250     Vendor(s) to be Determined     Subtotal:     2,939,675     Elliott Lewis Corporation     Transfer to Fi       0250     GLOBO Language Solutions, LLC.     368,769     108,559     Language Ac	provided. Include, if
0250Elliott Lewis Corporation2,166,9941,274,288Facilities Mar0250Rineharts Sanitation Services750,021Portable Toile0250Urban Affairs Coalition22,660UAC/SELF W0250Vendor(s) to be Determined(1,274,288)Transfer to FAfghan Evacuation:0250GLOBO Language Solutions, LLC.368,769Language Ac0250Nationalities Service Center198,559Language Ac	e, unit cost of service.
0250Elliott Lewis Corporation2,166,9941,274,288Facilities Mar0250Rineharts Sanitation Services750,021Portable Toile0250Urban Affairs Coalition22,660UAC/SELF W0250Vendor(s) to be Determined(1,274,288)Transfer to FAfghan Evacuation:0250GLOBO Language Solutions, LLC.368,769Language Ac0250Nationalities Service Center198,559Language Ac	
0250       Rineharts Sanitation Services       750,021       Portable Toile         0250       Urban Affairs Coalition       22,660       (1,274,288)       UAC/SELF W         0250       Vendor(s) to be Determined       Subtotal:       2,939,675       Transfer to F         Afghan Evacuation:       0250       GLOBO Language Solutions, LLC.       368,769       Language Ac         0250       Nationalities Service Center       198,559       Language Ac       Language Ac	agement
0250       Urban Affairs Coalition       22,660       UAC/SELF W         0250       Vendor(s) to be Determined       (1,274,288)       Transfer to F         Subtotal:       2,939,675       Image: Construction of the construction of	
0250       Vendor(s) to be Determined       (1,274,288)       Transfer to F         Subtotal:       2,939,675           Afghan Evacuation:       0250       GLOBO Language Solutions, LLC.       368,769       Language Action         0250       Nationalities Service Center       198,559       Language Action       Language Action	/inter Initiative
Afghan Evacuation:     368,769     Language Action       0250     Nationalities Service Center     198,559     Language Action	EMA Eligible Program
0250GLOBO Language Solutions, LLC.368,769Language Act0250Nationalities Service Center198,559Language Act	
0250GLOBO Language Solutions, LLC.368,769Language Act0250Nationalities Service Center198,559Language Act	
0250 Nationalities Service Center 198,559 Language Ac	
	cess - Airport
U250 TUNITIED Landuade Group, LLC 21,319 Landuade Ad	
	cess - Airport
Subtotal: 588,647	
Hurricane IDA:	
0250 Tetra Tech, Inc. 500,000 1,381,056 Emergency/E	isaster Consultant
Subtotal: 500,000 1,381,056	
Missurd Duration	
Migrant Bussing           0250         GLOBO Language Solutions, LLC.         15,000         Language Activity	cess - Migrant Bussing
	cess - Migrant Bussing
Subtotal: 20,000	5 5
Program Subotal - Professional Services 3,528,322 500,000 1,401,056	
71-53N (Program Based Budgeting Version)	

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

			IG BUDGE	_			ALS, DI PR	
Depart	ment			No.	Program			No.
Mai	naging Director's Office			10	Administration/	Policy		21
Fund				No.				
Ger	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	911 Triage & Co-Responders Strate	∋gy *						
	Merakey Parkside Recovery		2,165,774	1,162,590	1,816,155		Co-Responder Serv	
0250	Vendor(s) to be Determined			1,162,590	1,559,271		Co-Responder Serv Best Practices Triag	
0250	Vendor(s) to be Determined	Subtotal:	2,165,774	2,500,000 4,825,180	3,375,426		Dest Flactices That	ge Desk Nav.
		Subiolal.	2,105,774	4,023,160	3,373,420			
0254	Centralized Comprehensive Human Service	es	45,000				MH Base Unitary	
	Elwyn of Pennsylvania & Deleware		45,000		1,449,754		MH Base Unitary	
0254	People Acting to Help, Inc.		45,000				MH Base Unitary	
0254	Philadelphia Mental Health Care Corp		166,278				MH Base Unitary	
0254	West Phila Community Mental Health		45,000				MH Base Unitary	
		Subtotal:	346,278		1,449,754			
	Police Assisted Diversion *							
	Merakey (PAD Co-Responders)		905,308	905,308	1,247,893		Drug/Alcohol Unitar	γ(Co-Responders)
	People Acting to Help, Inc. Prevention Point Philadelphia (PAD East)		94,147 547,818	500,000			MH Base Unitary Drug and Alcohol U	lpiton (East)
	The Salvation Army (Citywide VICE)		347,818	327,000	327,000		New Day Program	
	Urban Affairs Coalition (ODAAT)		210,698	421,396	027,000		One Day at a Time	
	Vendor(s) To Be Determined		210,000	458,311			PAD Program Expa	-
		Subtotal:	2,084,971	2,612,015	1,574,893			
	People Acting to Help, Inc.				267,122		Drug and Alcohol U	-
	Prevention Point Philadelphia (PAD East)				500,000		Drug and Alcohol U	
0254	Urban Affairs Coalition (ODAAT)				270,000		One Day at a Time	Program
		Subtotal:			1,037,122			
		castotai.			1,007,122		1	
	* FY24 Moved to Program 62 and 63.							

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

Departi	ment			No.	Program		No.
Mar	naging Director's Office			10	Administration	Policy	21
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Refuse, Garbage, Silt and Sludge Removal						
0205	AERC Acquisition Corp.		1,661		5,000	5,000	E-Waste Disposal
0205	Various/Vendor(s) to be Determined		3,172	10,000	5,000	5,000	E-Waste Disposal
	S	Subtotal:	4,833	10,000	10,000	10,000	
	Telephone & Communication						
	AT&T Mobility		4,769		169,240	175,000	Centralized MDS Costs
	DNT, LLC.		10,742				Meteorological Services (OSE)
0209	Vendor(s) to be Determined			400,000	400,000	400,000	Early Intervention System (PPD)
0209	Vendor(s) to be Determined			5,760	5,760		911 Triage/Co-Responders Strategy
0209	Various/Vendor(s) to be Determined		3,999	35,000		35,000	Telephone/Communication
	S	Subtotal:	19,510	440,760	575,000	625,000	
	Transportation		0.007			400.000	
0211	MDO Travel Imprest Fund		6,007	117,543	75,000	120,000	Various Recipients
	9	Subtotal:	6,007	117,543	75,000	120,000	
	Commercial off Shelf Software Licenses						
0216	CDW Government, Inc.		11,566		1,181	15 000	Adobe Acrobat Software Licenses
	CDW Government, Inc.		11,500		42,810	45,000	Dataminr First Alert System (OEM)
	CDW Government, Inc.				21,078	25,000	Microsoft Select Software
	CDW Government, Inc.		84,620	24,000	3,584	20,000	Microsoft Azure Cloud Storage (ORU)
	SHI International Corp		9,459	24,000	0,004	15 000	Adobe Acrobat Software Licenses
	Vendor(s) to be Determined		3,-09	80,000	80,000		InfoShare Software (OIT/PPD)
	Vendor(s) to be Determined			00,000	150,000	00,000	Remix Software Purchase (OTIS)
	Various/Vendor(s) to be Determined			195,801	195,801	195.801	Office of Forensics Upgrades
	Various/Vendor(s) to be Determined			75,000	75,000		Digital Field Reporting Form
	Various/Vendor(s) to be Determined			25,000	25,000	125,000	Other Commercial Software
	· · ·			-,	-,	-,	
	s	Subtotal:	105,645	399,801	594,454	500,801	
							1
	Meals (non-travel) & Official Entertaining						
0230	Wawa Dairy Farms Incorporated		2,383		36,029	20,000	Meals: Migrant Bussing Emergency
0230	Various/Vendor(s) to be Determined			5,000	50,000	10,000	Misc Meals & Official Entertaining
	s	Subtotal:	2,383	5,000	86,029	30,000	

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

				-				
Depart	ment			No.	Program		No.	
Mar	naging Director's Office			10	Administration/	Policy	21	
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
			_					
	Dues							
0255	Various Recipients			120,000	120,000	120,000	AICPA Dues	
	Various/Vendor(s) to be Determined			-,	-,	50,000	Dues (All Programs)	
		Subtotal:		120,000	120,000	170,000		
		Cuptotan		120,000	0,000			
0256	Various/Vendor(s) to be Determined		6,009	30,950	68,992	75,000	Training & Seminar (All Programs)	
0230	various/veridor(s) to be Determined		0,009	30,930	00,992	75,000	Training & Seminar (Air Frograms)	
	Densis 9 Maintenanas							
0000	Repair & Maintenance		07 70 4					
	Associated Speciality Contracting		27,724				Public Works Rehab Site Improv.	
	HERC Rentals, Inc.				119,335	100,000	PRSC Vehicle Rentals	
I	Palman Electric Incorporated		56,856				Public Works Rehab Site Improv.	
0260	Philadelphia Redevelopment Authority				16,087		Electrical Repairs for ACCT	
0260	Philadelphia Redevelopment Authority		56,856				Fencing Installation for Concourse	
0260	Xerox Corporation				3,300	5,000	Printer/Copier Maintenance	
0260	Various/Vendor(s) to be Determined		17,772	38,500		50,000	Miscellaneous	
		Subtotal:	159,208	38,500	138,722	155,000		
	Witness Fees							
0277	Witness Expense Imprest Account		514,178	260,000	760,000	260,000	Witness Intimidation Reimbursement	
		Subtotal:	514,178	260,000	760,000	260,000		
0284	Girard Estate Leasehold				240,240	240,240	Migrant Bussing Space Rental	
0284	Expenditure Transfer to DPP		225,757			100,000	Ground & Building Rental	
		Subtotal:	225,757		240,240	340,240		
			-, -			, .		
	Rents - Other							
0285	Johnny on the Spot, LLC.				24.100		Portable Toilet Rental (OSE)	
	Rinehart Sanitation Services				225,425		Portable Toilet Rental (OSE)	
	Rinehart Sanitation Services				33,803		Portable Toilet Rental (COVID)	
	Rinehart Sanitation Services				9,146			
					9,140	450.000	Portable Toilet Rental (OSE)	
I	Various/Vendor(s) to be Determined			400.000	40 500		Portable Toilet Rental (OSE)	
0285			127,141	130,000	40,539	130,000	Printer/Copier Maintenance	
0200	Various/Vendor(s) to be Determined	Quilet 1		400.000	000.040	000.000	Miscellaneous Rental Costs	
		Subtotal:	127,141	130,000	333,013	280,000		
0290	Resources for Human Development		120,525		180,571		Payments for care of individuals	
	Purchase of Services - Other							
	Various/Vendor(s) to be Determined		8,847	44,933	122,201	468,781	Misc Services	
0299	Fund Balance Adjustment		(14,323,309)				Fund Balance Adjustment	
		Subtotal:	(14,314,462)	44,933	122,201	468,781		

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

				•			БТТКОО	<u></u>
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration/	/Policy		21
Fund	5 6			No.		,		
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Materials & Supplies Control							
	Agio Brand Solutions		14,191				Uniforms and Appa	arel (PhillyCounts)
	Labels & List, Inc.		8,271				Phone No. Databas	
		Subtotal:	22,462					
			,					
	Building & Construction							
	American Forrest Products				28,668		PRSC Vacant Lot S	Stabalization
	Donato Spaventa & Sons Incorporated				4,884		PRSC Vacant Lot S	
	Northeast Fence and Iron Works				6,220		PRSC Vacant Lot S	
				E 000				Slabalization
0305	Garden State Highway Products			5,000	1,426		Miscellaneous	
					44.400			
		Subtotal:		5,000	41,198			
	Dry Goods, Notions & Wearing Apparel							
	Cintas Corp No. 2		6,402				MDO Logo Uniform	
	Cintas Corp No. 2				21,857		PhillyCounts Unifor	
	Elyse-Berben Insignia		2,460				Wallet Clips/Badge	
	Vendor(s) to be Determined			30,000	30,000		Uniforms for Workf	
0308	Various/Vendor(s) to be Determined		243	5,000			Misc. Uniforms/App	barel
		Subtotal:	9,105	35,000	51,857	50,000		
	Fire Fighting & Safety							
0312	Donato Spaventa & Sons Incorporated				20		Duct Tape	
0312	Maxon Supplies, LLC				170		PhillyCounts Face	Masks
	W.B. Mason Company, Inc.				5,900		PhillyCounts Face	
0312	Various/Vendor(s) to be Determined		3,323				Misc. Safety Suppli	es
		Subtotal:	3,323		6,090			
	Food							
0313	Wawa Dairy Farms Incorporated		2,526	11,000	3,871		Food: Migrant Buss	sing Emergency
0313	Vendor(s) to be Determined				2,500	5,000	Miscellaneous	
		Subtotal:	2,526	11,000	6,371	5,000		
74 500	(Program Based Budgeting Version)				-		-	

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

						S AND 200,		
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Administration	Policy		21
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Hospital & Laboratory							
0317	908 Devices Incorporated		36,233				Forensics Upgrade	
	Abbott Laboratories & US Subsidiaries		1,640				COVID-19 Testing	
	Federated Healthcare Supply Incorporated		6,120				COVID-19 Testing	
	Fisher Scientific Co, LLC.				833		On-Line Catalogue	
	Stryker Sales Corporation		2,317				Lifepak Defibrillator	
0317	Stryker Sales Corporation		1,697	7 500			Mobile Battery Cha	
0317	Various - COVID-19 Recovery		3,060	7,500			Disposable Gowns	- Recovery
		Subtotal:	51,067	7,500	833			
	Provision Photographic & Artists							
0224	Precision, Photographic & Artists Innovative Printing Systems, Inc.		2,582		3,180		Printing Supplies	
	Various/Vendor(s) to be Determined		2,362	5,000	1,820	5,000	Miscellaneous Sup	nlies
0024	validas, vender(s) to be betermined	Subtotal:	2,582	5,000	5,000	5,000		plico
		Cubiolai.	2,002	0,000	0,000	0,000		
	Printing							
0325	Envelopes & Printed Products				3,939		Business Cards: A	l Programs
	Vanguard Direct		1,980		39,516		Language Access	-
0325	Vanguard Direct		6,798				Mailing Cards (Tax	Prep Assistance)
0325	Vanguard Direct				12,971		Flat Printing: Philly	Counts
0325	Vanguard Direct				23,360		Flat Printing: CJPS	
0325	Various/Vendor(s) to be Determined		8,752	25,000	15,000	25,000	Various Printing Co	osts
		Subtotal:	17,530	25,000	94,786	25,000		
	Materials & Supplies - Other							
	Vendor(s) to be Determined			51,000			OTIS Implementati	
	Vendor(s) to be Determined			250,000	280,000		Workforce READI	-
	Vendor(s) to be Determined			427,359	427,359		Kensington Restro	
	Vendor(s) to be Determined Various/Vendor(s) to be Determined			12,000 15,879	12,000 15,000		Community Resour	•
0399	Various/Vendor(s) to be Determined			15,679	15,000	10,000	Administrative Serv	
	Various/Vendor(s) to be Determined				664,047	86,379	Materials & Supplie	
		Subtotal:		756,238	1,398,406	820,788		
		Cubiolai		100,200	1,000,100	020,100		

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

					· · · · · · · · · · · · · · · · · · ·			
Depart	ment			No.	Program		No	).
Mar	naging Director's Office			10	Administration	Policy		21
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose	or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided	. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cos	st of service.
	Equipment Control							
0400	Holzberg Communications				600		Pro-Traffic Advisor Mo	del (OTIS)
0400	I Miller Precision Optical				12,194		LED Clinical Microsco	pe (DPH)
		Subtotal:			12,794			
	Agricultural & Botanical							
0401	Best Line Leasing				18,550		4x4 Crew UTV Rental	(OEM)
		Subtotal:			18,550			
							]	
	Electrical, Lighting & Communications							
0410	Forerunner Technologies, Inc.				6,388		Telephone Equipment	(OVP)
0410	Various/Vendor(s) to be Determined					5,000	TBD	
		Subtotal:			6,388	5,000		
							1	
	Computer Equipment & Peripherals							
0427	Dell Marketing, LP		13,133	24,400	24,400	24,400	Computer Equipment	for IDEA (HHS)
0427	Dell Marketing, LP		169,200				Comp Equip for 911 T	riage
0427	Dell Marketing, LP		97,555		3,350		Departmental Return t	o Work
	Dell Marketing, LP				52,570		Computer Equipment	
	SHI International Corp		9,227				Computer Equipment	
	Vendor(s) to be Determined			50,000	50,000	50,000	Computers for Workfo	
	Balance Adjustment		(127,369)	,	,	,	Balance Adjustment	
	Various/Vendor(s) to be Determined		2,180	14,140	25,000	50,000	, Various Computer Equ	uipment
		Subtotal:	163,926	88,540	155,320	124,400		-
						,		
	Vehicles							
	Pacifico Ford, Inc.		203,173				Vehicles for 911 Triage	-
	Vendor(s) to be Determined				280,900		15 Passenger Van (PS	
0428	Vendor(s) to be Determined			220,000	220,000	220,000	Workforce READI Veh	icles
		Subtotal:	203,173	220,000	500,900	220,000	4	
	Furniture & Furnishings						0.5 5 4 40	
	Transamerican Office Furniture				1,210		Office Furniture (OOS)	
	Transamerican Office Furniture		0.010		181,200	05.000	Office Furniture (OTIS	)
0430	Various/Vendor(s) to be Determined		8,612	<u> </u>	25,000	25,000	Office Furniture	
		Subtotal:	8,612		207,410	25,000	4	
	Equipment - Other							
	Various Vendors		3,586		050.040		Miscellaneous	
0499	Vendor(s) to be Determined			<u> </u>	650,916	144,140	911 Triage TBD	
		Subtotal:	3,586		650,916	144,140	4	

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

				•		
Depart			No.	Program		No.
	naging Director's Office		10	Administration	/Policy	21
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Hospital & Laboratory					
	908 Devices Incorporated	270,270				Office of Forensics - Spectrometer
	Agilent Technologies, Inc.	267,197				Office of Forensics - Agilent 5977B
	Agilent Technologies, Inc.	18,960				Forensics - Agilent GCMS 5977 Turbo
	Evident, Inc.	62,775				911 Triage/Co-Respond. Emer. Med. Equip.
	Henry Schein Incorporated	12,000				911 Triage/Co-Respond. Emer. Med. Equip.
	Life Technologies Corporation Strykler Sales Corporation	301,470 64,100				Off. of Forensics - HID DNA Quant. System Defibrillator Lifepack AED Kit
0111		996,772				
		5550,772				1
	500 - Contributions					
0561	Auto - Motor Vehicle	26,000				Indemnities
		26,000				]
	) (Program Based Budgeting Version)					

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Administration/Pol	icy		21
Fund		No.				
Grants	Revenue	08				
	-	Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	5,766,339	20,373,030	5,079,637	5,210,674	131,037
b)	Employee Benefits	395,889	227,000	517,500	227,000	(290,500
200	Purchase of Services	44,494,457	44,373,988	12,123,313	21,802,543	9,679,230
300	Materials and Supplies	590,673	16,023,143	290,265	305,000	14,735
400	Equipment	306,556	15,045,000	225,000	115,000	(110,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	55,586,052				
900	Advances and Misc. Payments					
	Total	107,139,965	96,042,161	18,235,715	27,660,217	9,424,502
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	97	76	67	(30
105	Full Time - Uniform					
	Total	80	97	76	67	(30
	Sele	ected Associated	Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	3,256,555	6,015,188	4,863,250	6,200,744	1,337,494
Federal		65,048,240	86,275,188	9,723,465	17,710,973	7,987,508
State		171,068	553,285	550,000	550,000	
Other Go	vernments	2,909,883	3,198,500	3,099,000	3,198,500	99,500
Other Fu	nds of the City					
	Total	71,385,746	96,042,161	18,235,715	27,660,217	9,424,502

	BL	OF PHILADELPHI JDGET OFFICE 24 OPERATING B		GRA	-	ATION SUMN ROGRAM	IARY
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy (HHS)		21
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Commission on Aging				G10055	101331/332/345
	State	Award Period			Type of Grant		
	Other Govt.	07/0	01/2021 - 07/01/2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
		es seniors in Philadelphia with p byment and financial services, a	ccess to food and meal		•	on provides Philadelphia	a's seniors with: access
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01833		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)
100 a)	Personal Services		188,738	125,000	772,957	750,000	(22,957)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		oal Plan 10 - City Match	100 724	802.204	125.000	150.000	25.000
200 300	Purchase of Service Materials and Suppli		169,734	802,304 5,765	125,000 5,765	150,000 5,000	25,000
400	Equipment	es		5,705	5,705	5,000	(765)
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То		358,472	933,069	903,722	905,000	1,278
				Funding Source		<b>_</b>	<u> </u>
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		409,861	933,069	903,722	905,000	1,278
200	State						
300	Other Governments	( ))					
400	Local (Non-Governm	,	400.961	022.060	002 722	005 000	1 070
	То	lai	409,861 Summary	933,069 / of Positions	903,722	905,000	1,278
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	4	4	4	
105	Full Time - Uniform						
	То	tal	7	4	4	4	

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BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/P	olicy (CJPS)		21	
und	· _'		No.		/		•	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Community Crisis Interv	ention Project			G10439	100728	
X	State	Award Period	-		Type of Grant		•	
	Other Govt.		7/1/2018 - 9/30/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
orkers to	foster meaningful rel	vening where the violence is m ationships with would be perpe ghborhood crisis with mediatio	etrators as well as law abi n and resources and a wi	ding residents. CCIP w Illingness to support ar	orks to provide those in	volved in criminal activ		
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
<i></i>			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		-			4	+	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca					-		
	1	's Comp Disability					_	
	Class 188 - Worker						_	
	Class 189 - Medica						_	
	Class 190 - Pensio	5						
	Class 191 - Pensio	n Contributions					_	
	Class 192 - FICA						_	
	Class 193 - Health						_	
	Class 194 - Group							
	Class 195 - Group	-						
		pal Plan 10 - City Match	50.074					
200	Purchase of Service		56,374					
300	Materials and Suppl	es						
400	Equipment	22 I T						
500	Contributions, Indem							
800	Payments to Other F					<u> </u>		
900	Advances and Misc.	,	56,374			1		
	10	la		Funding Sour			L	
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
COUC		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Federal	N /	131,309		(-/	(-/	(.,	
200	State		,		1	1		
300	Other Governments					1		
400	Local (Non-Governn	nental)				1		
-	To	,	131,309			1		
				of Positions	•			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM							
							L t				
Departmer			No.	Program			No.				
Fund	ing Director's Offic	e	10 No.	Administration/Po	blicy (UTIS)		21				
	Revenue		08								
		Grant Title				Creat Number	Index Code				
Fui	nding Sources		rahin			Grant Number	-				
	Federal State	Better Bike Share Partne Award Period	rship		Type of Grant	G10L09	100697				
	Other Govt.		1/2017 - 6/30/2023		Cash Basis						
x	Local (Non-Govt.)			nt Objective	Casil Dasis						
The Better	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.										
				ry by Class							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class		Description	Actual	Original	Estimated	Proposed	or				
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
(1) 100 a)	Personal Services	(2)	164,340	(4)	(3)	125,000	3,250				
100 b)	Employee Benefits -	Total	104,040	121,700	121,700	120,000	0,200				
	Class 186 - Flex Ca										
		's Comp Disability									
	Class 188 - Worker										
	Class 189 - Medica	re Tax									
	Class 190 - Pension	n Obligation Bonds									
	Class 191 - Pensior	n Contributions									
	Class 192 - FICA										
	Class 193 - Health	/ Medical									
	Class 194 - Group I										
	Class 195 - Group I	-									
		oal Plan 10 - City Match									
200	Purchase of Services		18,218	167,000	167,000	165,000	(2,000)				
300	Materials and Suppli	es		5 000	5.000	5 000					
400	Equipment Contributions, Indem	mitica and Taylog		5,000	5,000	5,000					
500 800	Payments to Other F										
900	Advances and Misc.										
500	Tot		182,558	293,750	293,750	295,000	1,250				
				Funding Source			.,200				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code		Category	Actual	Original	Estimated	Proposed	or				
			Revenues	Budget	Revenues	Budget	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal										
200	State										
300	Other Governments										
400	Local (Non-Governm	,	174,114	293,750	293,750	295,000	1,250				
	Tot		174,114 Summary	293,750 / of Positions	293,750	295,000	1,250				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian		2	3		3					
105	Full Time - Uniform										
	Tot		2	3	2	3					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Manag	ging Director's Offic	e	10	Administration/Po	olicy (OTIS)		21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Out of School Time Prog	ram (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.)			nt Objective			
	•			-			
		am in out-of-school time setting ne Office of Children & Families		iciency of low-income s	tudents and assess imp	act and potential for sca	lability. This program is
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		119,059	580,000	100,000	100,000	
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 190 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Madiaal					
	-						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		2,144	30,000	100,000	100,000	
300	Materials and Suppli	es		1,500			
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal	121,203	611,500	200,000	200,000	
	I		Summary by	Funding Source			r
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	121,203	611,500	200,000	200,000	
	To	tal	121,203	611,500	200,000	200,000	
			-	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	8			(8)
105	Full Time - Uniform						
	To		2	8			(8)
71-53P (P	rogram Based Budg	eting Version)					

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer			No.	Program			No.			
	ing Director's Offic	٩	10	Administration/Po	Nicy (CIPS)		21			
Fund	ing Director's Onic	e	No.	Administration/FC			21			
Grants	Revenue		08							
		Grant Title				Grant Number	Index Code			
X	nding Sources Federal	School Police / Youth Tra	ining Development			Glant Nulliber G10651	100719			
~	State	Award Period			Type of Grant	G10031	100719			
	Other Govt.		01/2018 - 09/30/2020		Reimbursement					
	Local (Non-Govt.)			nt Objective						
The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and de-escalation.										
				ry by Class						
		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(*)			
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca									
	Class 187 - Worker									
	Class 188 - Worker	• •								
	Class 189 - Medica	re Tax								
	Class 190 - Pensior	n Obligation Bonds								
	Class 191 - Pensior	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group I									
	Class 195 - Group I	-								
		oal Plan 10 - City Match					(			
200	Purchase of Services	-	37,919		24,659		(24,659)			
300	Materials and Suppli	es								
400 500	Equipment	nition and Taxon								
800	Contributions, Indem Payments to Other F									
900	Advances and Misc.									
000	Tot		37,919		24,659		(24,659)			
				Funding Source		<u></u>	( ,,			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal				24,659		(24,659)			
200	State									
300	Other Governments									
400	Local (Non-Governm Tot				24,659		(24,659)			
			Summary	/ of Positions	24,039		(24,059)			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
74 500 /0	Tot	tal								

	Bl	OF PHILADELPH JDGET OFFICE 24 OPERATING E		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
Manag	ing Director's Offic	e	10	Administration/Pol	icy (CJPS)		21		
und			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Bloomberg Mayor's Cha	llenge			G10L04	100838		
	State	Award Period			Type of Grant				
	Other Govt.	4/	16/2018 - 12/31/2023		Cash Basis				
X	Local (Non-Govt.)		Gra	nnt Objective					
				ry by Class	E' 10000	E. 10001	·		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
Class		Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget			
Class (1)		Description (2)		Ŭ		•			
-	Personal Services		Obligations	Appropriations	Obligations	Budget	(Decrease		
(1)	Personal Services Employee Benefits -	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C	(2) Total ash Pmts.	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke	(2) Total ash Pmts. r's Comp Disability	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke	(2) Total ash Pmts. r's Comp Disability r's Comp Medical	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensio Class 191 - Pensio	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensio Class 191 - Pensio Class 192 - FICA	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax n Obligation Bonds n Contributions / Medical	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease		
(1) 100 a)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease (7)		
(1) 100 a) 100 b)	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 198 - Munici	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match rs	Obligations (3) 31,379	Appropriations (4) 70,000	Obligations (5)	Budget (6)	(Decrease (7)		
(1) 100 a) 100 b) 200	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 198 - Munici Purchase of Service	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match rs	Obligations (3) 31,379	Appropriations (4) 70,000	Obligations (5)	Budget (6)	(Decrease (7)		
(1) 100 a) 100 b) 200 300	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 198 - Munici Purchase of Service Materials and Suppl	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match iss	Obligations (3) 31,379	Appropriations (4) 70,000	Obligations (5)	Budget (6)	(Decrease (7)		
(1) 100 a) 100 b) 200 300 400	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 198 - Munici Purchase of Service Materials and Suppl Equipment	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match is ies	Obligations (3) 31,379	Appropriations (4) 70,000	Obligations (5)	Budget (6)	(Decrease (7)		
(1) 100 a) 100 b) 200 300 400 500	Employee Benefits - Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 195 - Group Class 198 - Munici Purchase of Service Materials and Suppl Equipment Contributions, Inden	(2) Total ash Pmts. r's Comp Disability r's Comp Medical are Tax in Obligation Bonds in Contributions / Medical Life Legal pal Plan 10 - City Match iss ies inities and Taxes Funds	Obligations (3) 31,379	Appropriations (4) 70,000	Obligations (5)	Budget (6)	(Decrease (7)		

900	Auvances and Misc. Payments					
	Total	172,576	151,355	175,000	175,000	
		Summary by	Funding Sourc	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	246,375	151,355	175,000	175,000	
	Total	246,375	151,355	175,000	175,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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		1			(1)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.					
Manag	ing Director's Offic	e	10	Administration/Po	licy (CJPS)		21	
Fund	0		No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Safety & Justice Challeng	je		<b>T</b> (0)	G10L08	100693/100745	
	State	Award Period			Type of Grant			
	Other Govt.	05/	01/2016 - 12/31/2023	nt Objective	Cash Basis			
X	Local (Non-Govt.)		Gra	nt Objective				
	-	grant supports Philadelphia's pa he way America thinks about ar	nd uses jails.		Arthur Foundation's crin	ninal justice reform initia	tive aimed at reducing	
	-		Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,007,621	1,500,000	1,500,000	1,500,000		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
		∟egai bal Plan 10 - City Match						
200	Purchase of Services	-	750.000	1 500 000	350,000	1 500 000	1 150 000	
200			759,000	1,500,000	350,000	1,500,000	1,150,000	
300	Materials and Suppli	es		10,000		10,000	10,000	
400	Equipment			10,000		10,000	10,000	
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	1,766,621	3,020,000	1,850,000	3,020,000	1,170,000	
	1			Funding Source	1			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	iental)	2,005,127	3,020,000	1,850,000	3,020,000	1,170,000	
	То	tal	2,005,127	3,020,000	1,850,000	3,020,000	1,170,000	
				of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		19	20	19	20		
105	Full Time - Uniform							
	To		19	20	19	20		
/1-53P (P	rogram Based Budge	eting Version)						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/P	olicy (COVID-19 Eme	rgency)	21
Fund			No.				-
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Coronavirus Aid, Relief, a	and Economic Security A	Act (CARES Act)		G10585	100392
~	State	Award Period			Type of Grant	010000	100002
	Other Govt.	•	1/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)			nt Objective			
		sis and resulting economic crisis Tribal governments to enable t					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		863,050				
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	24,834,953		2,500,000		(2,500,000)
300	Materials and Suppli	es	169,758				
400	Equipment		127,691				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	55,586,052				
900	Advances and Misc.	Payments					
	То	tal	81,581,504		2,500,000		(2,500,000)
			Summary by	Funding Sour	ce	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		56,206,767		2,500,000		(2,500,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	56,206,767		2,500,000		(2,500,000)
			-	of Positions			
		<b>0</b> /	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1		
105	Full Time - Uniform	tal			4		ł
1	То	lai	1		1		

	CITY OF PHILADEI BUDGET OFFIC FISCAL 2024 OPERATIN	E	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmei	nt	No.	Program No.				
Manag	ing Director's Office	10	Administration/Policy (COVID-19 Emergency) 21				
und		No.					
Grants	Revenue	08					
Fu	nding Sources Grant Title				Grant Number	Index Code	
X		cy Measures (FEMA #662682)			G10690	105993	
	State Award Period	· · · ·		Type of Grant		•	
	Other Govt.		Reimbursemen	t			
	Local (Non-Govt.)	Gra	ant Objective				
	ter relief project through FEMA related to the municipal prisons.		nd supports the City of and support the City of and supports the City of and supports the City of and support the	Philadelphia's ability to	provide a safe enviror	ment for employees	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Class	2000.p.ion	Obligations	Appropriations	Obligations	Budget	(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	5,365,506			-	_	
300	Materials and Supplies	162,568					
400	Equipment	159,000			_	_	
500 800	Contributions, Indemnities and Taxes Payments to Other Funds		<u> </u>			-	
900	Advances and Misc. Payments			+	1	1	
900	Total	5,687,074					
			Funding Sour	ce		-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Category	Actual	Original	Estimated	Proposed	or	
Code		Revenues	Budget	Revenues	Budget	(Decrease)	
Code			(4)	(5)	(6)	(7)	
Code (1)	(2)	(3)					
	(2) Federal	(3)					
(1)		(3)					
(1) 100	Federal	(3)					
(1) 100 200	Federal State	(3)					
(1) 100 200 300	Federal State Other Governments						
(1) 100 200 300	Federal State Other Governments Local (Non-Governmental)	Summary	y of Positions				
(1) 100 200 300 400	Federal State Other Governments Local (Non-Governmental) Total	Summary Actual Pos.	/ of Positions Fiscal 2023	Incr. Run	Fiscal 2024		
(1) 100 200 300	Federal State Other Governments Local (Non-Governmental)	Summary	y of Positions	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec. (Col. 6 less Col (7)	

Full Time - Uniform

105

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	at		No.	Program			No.	
	ing Director's Offic	0	10	-	ration/Policy (COVID-19 Emergency) 21			
Fund	ing Director's Onic		No.	Authinistration/FC		ergency)	21	
Grants	Revenue		08					
						One wet Nie week eine	la davi Oa da	
X	nding Sources Federal	Grant Title	(EEMA #169254)			Grant Number G10689	Index Code 105987	
^	State	Cleaning & Disinfection 1 Award Period	(FEIMA #100254)		Type of Grant	G 10009	105967	
	Other Govt.	+	20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)			nt Objective	rteinibureenteint			
		lief project through FEMA relate -owned or operated facilities.			ports the City of Philade	elphia's ability to provid	e cleaning and	
	1		1	ry by Class		T	<b>T</b> :	
		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(0)	( ' /	(0)	(0)	(*)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Service		18,217				-	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800 900	Payments to Other F Advances and Misc.							
300	To		18,217					
	10			Funding Source	ce	1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm						ł	
	То	tal	Summer	of Positions		L		
			Actual Pos.	/ of Positions Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	× /	<u>, , , , , , , , , , , , , , , , , , , </u>	. , ,	<u>\</u> -/	\-/		
105	Full Time - Uniform				1	1	1	
	To	tal	İ					

	BL	OF PHILADELPHI JDGET OFFICE 24 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ing Director's Offic	e	10	Administration/Po	licy (COVID-19 Em	ergency)	21	
Fund Grants	Revenue		No. 08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Isolation & Quarantine 3	(FEMA #661740)			G10689	105989	
	State	Award Period			Type of Grant			
	Other Govt.	01/2	20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		lief project through FEMA relate	high risk individuals wh			elphia's ability to provide	non-congregate	
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
01033		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	s	2,339,105	5,000,000				
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	,						
	То	tal	2,339,105	5,000,000				
				Funding Sourc		Figure 1 0004	I	
Cada		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Code		Category	Actual Revenues	Original	Revenues	Proposed	or (Decrease)	
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal	(=)	(0)	5,000,000	(0)	(0)	(*)	
200	State			0,000,000		1		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То			5,000,000				
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					<b></b>	I	
105	Full Time - Uniform					<b></b>	ļ	
1	То	tal				1		

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Po	olicy (COVID-19 Eme	ergency)	21	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Community Vaccine Proje	ect 2 (FEMA #661865)			G10689	105990	
	State	Award Period	· · ·		Type of Grant	•	•	
	Other Govt.	01/2	20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		lief project through FEMA relate on of the COVID-19 vaccine in o	coordination with vaccine		ports the City of Philade	lphia's pandemic respo	nse and operations for	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
01833		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	()						
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	8	619,335	5,000,000	3,875,466		(3,875,466)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	Tot	tal	619,335	5,000,000	3,875,466		(3,875,466)	
	[		1	Funding Source			<b>1</b> .	
		_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	Federal	(2)	(3)	(4) 5,000,000	(5)	(6)	(7)	
100 200				5,000,000	3,875,466		(3,875,466)	
300	State							
400	Other Governments Local (Non-Governm	ventel)						
400	Local (Non-Governm			5,000,000	3,875,466		(3,875,466)	
	10	lai	Summary	/ of Positions	3,873,400		(3,873,400)	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						I	
105	Full Time - Uniform							
	Tot	tal						

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	ıt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Pc	licy (COVID-19 Em	ergency)	21	
Fund	-		No.		•	• •	-	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Isolation & Quarantine 4	(FEMA #661862)			G10689	105991	
	State	Award Period	· · ·		Type of Grant	•		
	Other Govt.	01/2	20/2020 - 04/01/2022		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		ef project through FEMA related raparound services for high risk	individuals who have te		•	Iphia's ability to provide	non-congregate isolation	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class		Description		Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	Obligations (3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medicare Tax							
	Class 190 - Pensior	n Obligation Bonds						
	Class 191 - Pensior	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group I							
	Class 195 - Group I	-						
		oal Plan 10 - City Match						
200	Purchase of Services		3,009,230	5,000,000			<b> </b>	
300	Materials and Suppli	es					<b> </b>	
400	Equipment						<b></b>	
500	Contributions, Indem						<b></b>	
800	Payments to Other F							
900	Advances and Misc.	-	0.000.000	5,000,000				
	Tot	lai	3,009,230	Funding Source		1	L	
	[		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		(-)	5,000,000	(-)	(-7	( )	
200	State			-,,				
300	Other Governments						1	
400	Local (Non-Governm	nental)						
	Tot	tal		5,000,000				
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						ł	
105	Full Time - Uniform						<del> </del>	
1	Tot	tal				1		

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program		No.	
Manag	ging Director's Offic	e	10	Administration/Po	olicy (GSAE)		21
Fund			No.				4
Grants	Revenue		08				
<b></b>	nding Sources	Grant Title				Grant Number	Index Code
Fu	nding Sources Federal	4	frastructura Initiativo (Pr	build Project Support)		Grant Number G10551	102743/102744
	State	Award Period	nfrastructure Initiative (Rebuild Project Support) Type of Grant			610331	102743/102744
x	Other Govt.	4	01/2020 - 06/30/2024		Cash Basis		
	Local (Non-Govt.)	00/		ant Objective	00311 20313		
	,			,			
important	services. However, ab	porhood parks, recreation center yout 90 percent of these places a and economic inclusion and eng	are in need of investmer	t. Through its projects,	Rebuild will; make physi		
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,724,446	1,421,500	1,421,500	1,421,500	
100 b)	Employee Benefits -	Total	395,889	227,000	517,500	227,000	(290,500)
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability	29,100	30,000	30,000	30,000	
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax	24,414	25,000	25,000	25,000	
	Class 190 - Pensio	n Obligation Bonds			100,000		(100,000)
	Class 191 - Pension Contributions		56,999	60,000	160,000	60,000	(100,000)
	Class 192 - FICA		47,697	40,000	60,000	40,000	(20,000)
	Class 193 - Health / Medical		236,762	70,000	140,000	70,000	(70,000)
	Class 194 - Group	Life	737	2,000	2,000	2,000	
	Class 195 - Group	Legal	180		500		(500)
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	1,095,255	1,490,000	1,000,000	1,490,000	490,000
300	Materials and Suppli	es	1,729	50,000	30,000	50,000	20,000
400	Equipment		19,865	10,000	130,000	10,000	(120,000)
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	3,237,184	3,198,500	3,099,000	3,198,500	99,500
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		2,909,883	3,198,500	3,099,000	3,198,500	99,500
400	Local (Non-Governm	nental)					
	То	tal	2,909,883	3,198,500	3,099,000	3,198,500	99,500
				of Positions			
_	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		23	22	27	27	5
105	Full Time - Uniform	tal					
	To		23	22	27	27	5

	В	OF PHILADELP UDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
epartme	nt		No.	Program			No.	
Manag	ging Director's Off	ice	10	Administration/Policy (COVID-19 Emergency) 21				
und			No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COVID-19 Vaccine D	istribution Program (FEMA #	175424)		G10454	105973	
	State Award Period			٦	ype of Grant			
	Other Govt.		01/20/2020 - 12/31/2022		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
			Summai	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decreas	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						-	
100 b)	Employee Benefits							
	Class 186 - Flex (							
		er's Comp Disability er's Comp Medical					-	
	Class 189 - Molk	•						
		ion Obligation Bonds						
	Class 191 - Pensi	-						
	Class 192 - FICA							
	Class 193 - Healt	h / Medical						
	Class 194 - Group	o Life						
	Class 195 - Group	o Legal						
	Class 198 - Munic	cipal Plan 10 - City Match						
200	Purchase of Servic		3,441,123	4,757,230		1	_	
300	Materials and Supp	Diles					_	
400 500	Equipment Contributions, Inde	mnitios and Toxos				1	_	
800	Payments to Other						-	
900	Advances and Mise						-	
500		otal	3,441,123	4,757,230		1		
			Summary by	Funding Source	<b>;</b>	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increas	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decreas	
		(2)	(3)	(4)	(5)	(6)	(7)	
(1)				4,757,230			_	
100	Federal							
100 200	State	-					_	
100								

#### Fiscal 2023 Incr. Run Fiscal 2024 Inc. / (Dec.) Actual Pos. PPE 11/27/22 Code Category 6/30/22 Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (7) (1) Full Time - Civilian 101 105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Po	licy (OTIS)		21	
Fund Grants	Revenue		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Philadelphia Complete St	reets Deliverv Program			G10446	104633	
	State	Award Period	, , , , , , , , , , , , , , , , , , , ,		Type of Grant			
	Other Govt.	07/	1/2020 - 06/30/2022		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
important s intersectio will develo	surface transit corrido n study of Olney Aver	ng plans for Complete Streets ir rs. This effort will build upon key nue and Broad Street, as well as ies to get buses moving on city	y ongoing efforts includir the 2035 Upper North a streets; and (3) SEPTA's	ng (1) the Philadelphia C and Upper Northwest Di s upcoming Comprehen	ity Planning Commiss strict Plans; (2) the Cit	ion's (PCPC) FY19 TCD ty of Philadelphia's upcor	I Complete Streets ming Transit Plan, which	
	T			ry by Class		-	T	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
		'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 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S	84,919	85,000				
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	84,919	85,000				
			1	Funding Sourc			1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3) 4,762	(4) 85,000	(5)	(6)	(7)	
200	State		4,702	65,000				
300	Other Governments							
400	Local (Non-Governm	antal)						
400	Local (Non-Governin To	, ,	4,762	85,000				
	10			of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.				
Manag	ing Director's Offic	e	10	Administration/Po	olicy (OTIS)		21	
Fund			No.		• • •		•	
Grants	Revenue		08					
	ndina Onimana	One of Title				One and N human have	la davi O a da	
X	nding Sources Federal	Grant Title	Dath Maintananaa Dlan			Grant Number G10445	Index Code	
<b>^</b>	State	Philadelphia Trail & Side Award Period	Path Maintenance Plan		Type of Grant	G10445	104632	
			01/2020 06/20/2022					
	Other Govt. Local (Non-Govt.)	07/	/01/2020 - 06/30/2022 Grant Objective		Reimbursement			
			0/4					
		ant to this Agreement shall be u pon by the Grantee and PennD	OT.		ated activities. The Pro	iect proposal fully descri	bes the scope and	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group							
		bal Plan 10 - City Match						
200	Purchase of Service		59,996	60,000				
300	Materials and Suppli		00,000	00,000				
400	Equipment	65						
	Contributions, Indem	unition and Taxon						
500								
800	Payments to Other F							
900	Advances and Misc.	-	50.000					
	То	tai	59,996 Summary by	60,000 Funding Source				
	I			•	1		1	
		<u>.</u>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	<b>F</b> adaval	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal State		26,753	60,000				
200							-	
300	Other Governments	( ))						
400	Local (Non-Governm	,	00.750					
	То	tal	26,753	60,000				
	Summary of Positions           Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024							
Code		Category	6/30/22	Fiscal 2023 Budgeted Pos.	PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>`</del> /	(0)	(*/	(0)	(0)	(')	
101	Full Time - Uniform							
103	To	tal				1	1	
71-53P (P	rogram Based Budg				I			

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	olicy (OTIS)		21
Fund		0	No.				21
Grants	Revenue		08				
X	nding Sources	Grant Title				Grant Number	Index Code
	Federal State	Philadelphia Community	I rattic Safety Education	Program (CTSP)	Type of Grant	G10444	100756
	Other Govt.	4	16/2020 - 09/30/2020		Reimbursement		
	Local (Non-Govt.)	10/		nt Objective	Reimbursement		
	Local (Non-Govi.)		014				
	s in the areas of Peo	ublic awareness about highw lestrian Safety, Bicycle Safe					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		27,198		30,000		(30,000)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
	Class 191 - Pension Contributions						
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		137,848		180,000		(180,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	165,046		210,000		(210,000)
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		114,193		210,000		(210,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	114,193		210,000		(210,000)
	Summary of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	2	2
105	Full Time - Uniform						
	To		1		1	2	2
71-53P (P	rogram Based Budg	eting Version)					

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
_		4 OPERATING B				RUGRAIN	1
Departme				Program			No.
Manag	ing Director's Offic	e	10 No.	Administration/Po	blicy (COVID-19 Eme	ergency)	21
	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PhillyCounts COVID-19 (	Community Organizing			G10560	102763/102764
	State	Award Period	Sommaring Organizing		Type of Grant	010300	102703/102704
	Other Govt.	+	21/2021 - 12/31/2023		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
particularly	y in Philadelphia's hist	PhillyCounts program as it rela orically undercounted communi 9 vaccination program where e	ities, utilizing an active tr very neighborhood react	usted messenger progr nes a 70% vaccination r	am, phone banking, cor		
	1		1	ry by Class	<b>F</b> i 1 0000	<b>F</b> i 1 000 /	I .
Class		Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase
Class		Description		Original		Proposed	or (Decrease)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1) 100 a)	Personal Services	x=/	1,357,346	794,000	(-7	(-)	\` <i>\</i>
100 b)	Employee Benefits -	Total	,,	- ,			
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	ů.					
		oal Plan 10 - City Match					
200	Purchase of Service	-	896,886	100,000	480,000		(480,000)
300	Materials and Suppli	es	61,468	40,000			
400	Equipment	nitian and Tayon		10,000			
500 800	Contributions, Indem Payments to Other F						
900	Advances and Misc.						
300	Advances and Misc. To	,	2,315,700	944,000	480,000		(480,000)
	10			Funding Source		1	(400,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			944,000	480,000		(480,000)
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal	Summer	944,000 / of Positions	480,000	I	(480,000)
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		20	28	15		(28)
105	Full Time - Uniform						
	To	tal	20	28	15		(28)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Manac	ing Director's Official	ce	10	-	blicy (COVID-19 En	nergency)	21
Fund			No.	/ lanning landing la			
Grants	Revenue		08				
-		0					
<i>Y</i>	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal		Transportation Program (F	EMA #174001)	T (0 )	G10453	105972
	State	Award Period	010110001 0510010001		Type of Grant		
	Other Govt.	0	3/01/2021 - 05/30/2021	nt Objective	Reimbursemen	[	
	Local (Non-Govt.)		014	in Objective			
		lief project through FEMA rela delphia residents. This progra	m is administered with coo				
	<b></b>				F: 10000	F: 10004	1 .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Demonster of Commission	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits					-	-
	Class 186 - Flex C						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA					-	_
	Class 193 - Health						
	Class 194 - Group					-	_
	Class 195 - Group	5					
		ipal Plan 10 - City Match				-	_
200	Purchase of Service		780,887	500,000		-	_
300	Materials and Supp	lies				-	_
400	Equipment					_	
500	Contributions, Inder					_	
800	Payments to Other					_	
900	Advances and Misc						
	Т	otal	780,887	500,000			
	T			Funding Source	1	T	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		702,798	500,000			
200	State						
300	Other Governments					_	
400	Local (Non-Govern					_	
	Т	otal	702,798	500,000			<u> </u>
	r			of Positions			
0		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						1
105	Full Time - Uniform	otal					1
	10	Jiai			1		

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
-	ing Director's Offic	e	10	Administration/Po	olicy (OTIS)		21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Transit First Corridor Pla	nning - North Philadelphi	а		G10447	104634
	State	Award Period			Type of Grant		
	Other Govt.	7/	/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
important intersectio	surface transit corrido n study of Olney Aven	ng plans for Complete Streets ir rs. This effort will build upon key ue and Broad Street, as well as ies to get buses moving on city	ongoing efforts includin the 2035 Upper North a	g (1) the Philadelphia C nd Upper Northwest Dis	ity Planning Commissi strict Plans; (2) the City	ion's (PCPC) FY19 TCD / of Philadelphia's upcon	I Complete Streets ning Transit Plan, which
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	89,989	90,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	89,989	90,000			
	-		Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,804	90,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	2,804	90,000			
	1		-	of Positions			
0		Catagany	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	\ <b>~</b> )	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	Fuil Time - Onilorm To	tal					1
L	10		I	1	1		

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No. Program					No.		
	ging Director's Offic	e	10	Administration/Po	olicy (GSAE)		21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	JPMC Workforce Develo	pment			G10L25	100791
	State	Award Period	1		Type of Grant		
	Other Govt.	03/	15/2021 - 01/31/2024		Cash Basis		
X	Local (Non-Govt.)			nt Objective			
participate support a	. Participants in this p minimum of seventy p	MDO's Rebuild program as de rogram will receive career deve eople in earning credentials, ce yment, and/or other work exper	elopment, training and wr ertifications, or licensure.	aparound retention sup	ports, wage-based stipe	ends for time spent in tra	aining, and aims to
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S	441,680	760,320	750,000	750,000	
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	441,680	760,320	750,000	750,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	356,389	760,320	750,000	750,000	
	То	tal	356,389	760,320	750,000	750,000	
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM								
Departmer	at		No.									
Managing Director's Office			10	Program No. Administration/Policy (OTIS) 21								
Fund Grants Revenue			No. 08									
Eu	nding Sources	Grant Title				Grant Number	Index Code					
X	Federal	Transit Planning & Progra	amming			G10684	104626/104627					
~	State	Award Period	arrining .		Type of Grant	010004	104020/104027					
	Other Govt.	-	1/2020 - 6/30/2023		Reimbursement							
	Local (Non-Govt.)		Grant Objective									
To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.           Summary by Class												
	1		Fiscal 2022		<b>Fig1</b> 0000		1					
Class		Description	Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or					
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services		95,093	83,430	83,430	83,430						
100 b)	Employee Benefits -	Total										
	Class 186 - Flex Ca	ash Pmts.										
	Class 187 - Worker	's Comp Disability										
	Class 188 - Worker's Comp Medical											
	Class 189 - Medica	re Tax										
	Class 190 - Pension Obligation Bonds											
	Class 191 - Pension	n Contributions										
	Class 192 - FICA											
	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
200	Class 198 - Municipal Plan 10 - City Match			15,105	15,105	15,105						
300	Purchase of Services			15,105	15,105	15,105						
400	Materials and Supplies											
500	Equipment Contributions, Indemnities and Taxes											
800		Payments to Other Funds										
900	Advances and Misc.	Payments										
	Total		95,093	98,535	98,535	98,535						
	_		Summary by	Funding Source	e		-					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code		Category	Actual	Original	Estimated	Proposed	or					
		(0)	Revenues	Budget	Revenues	Budget	(Decrease)					
(1)	<b>F</b> a damal	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal		17,284	98,535	98,535	98,535						
200 300	State											
400	Other Governments Local (Non-Governments	vental)										
	To		17,284	98,535	98,535	98,535						
	10			of Positions								
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)					
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian		2	1	2	1						
105 Full Time - Uniform												
Total			2	1	2	1						

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM									
Departmer	nt		No.	Program No.			No.						
Manag	ing Director's Offic	e	10	Administration/Policy (OTIS) 21			21						
Fund			No.										
Grants	Revenue		08										
Fui	nding Sources	Grant Title				Grant Number	Index Code						
	Federal	Clean Waters Taskforce				G10L28	100792						
	State	Award Period			Type of Grant	•							
	Other Govt. 01/0		01/2022 - 07/31/2024			Cash Basis							
X	Local (Non-Govt.)		Gra	nt Objective									
This grant program is to develop a strategic plan to integrate stormwater solutions into facility management practices for all City operating departments and create a Clean Waters Task Force program manager position within Philadelphia's Office of Transportation, Infrastructure, and Sustainability. Summary by Class													
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase						
Class		Description	Actual	Original	Estimated	Proposed	or						
01833		Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)		(2)		(4)	(5)	(6)	(7)						
100 a)	Personal Services	· · ·	15,422		85,000	130,744	45,744						
100 b)	Employee Benefits -	Total											
	Class 186 - Flex Ca	ash Pmts.											
	Class 187 - Worker	's Comp Disability											
	Class 188 - Worker	's Comp Medical											
	Class 189 - Medica												
	Class 190 - Pension Obligation Bonds												
	Class 191 - Pension Contributions												
	Class 192 - FICA												
	Class 193 - Health / Medical												
	Class 194 - Group Life												
	Class 195 - Group I	-											
200	Class 198 - Municipal Plan 10 - City Match												
300	Purchase of Services Materials and Supplies												
400													
500		Equipment Contributions, Indemnities and Taxes											
800		Payments to Other Funds											
900	Advances and Misc.	Payments											
	Tot	tal	15,422		85,000	130,744	45,744						
	-		Summary by	Funding Source	e		-						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase						
Code		Category	Actual	Original	Estimated	Proposed	or						
			Revenues	Budget	Revenues	Budget	(Decrease)						
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal												
200 300	State Other Governments												
400	Local (Non-Governments	ental)	15,422		85,000	130,744	45,744						
Total			15,422		85,000	130,744	45,744						
Summary of Positions													
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)						
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)		(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian					1	1						
105	Full Time - Uniform												
	Tot	tal				1	1						

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## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Po	licy (COVID-19 Em	ergency)	21	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Office of Leadership Inve	stment			G10L03	100600	
	State	Award Period		Type of Grant				
	Other Govt.	07/0	01/2008 - 06/30/2099		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				
		-						
Funds ra	ised to support the	programmatic developmen			ne future growth of t	he Office of Leaders	hip Investment.	
	T		Summa	ary by Class		-	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Service			3,200				
300	Materials and Suppli	es		600				
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	Summary by	3,800 / Funding Sourc				
	1		1	Fiscal 2023		Fiend 2024	Inerees	
Carla		Cotogony	Fiscal 2022		Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)	
200	State							
300	Other Governments						-	
400	Local (Non-Governm	vental)		3,800				
Total         3,800								
			Summar	y of Positions	I			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Pc	olicy (HHS)		21	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Human Services Develop	ment Fund			G10506	101338/101339	
X	State	Award Period			Type of Grant			
	Other Govt. 7/1/2020 - 6/3				Reimbursement			
	Local (Non-Govt.) Grant Objective							
		ent Fund provides support acro ation service, protective service	and transportation servi	ce.	ns including; adult day c	are service, counselling	service, employment	
	1			ry by Class	-	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	<b>T</b> ( )	171,068	122,000	300,000	300,000		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker's Comp Medical							
Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA	/ • • • • • • •						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match		101.005	050.000	050.000		
200	Purchase of Service			431,285	250,000	250,000		
300	Materials and Suppli	es						
400	Equipment	10 I T						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	,	171.000	550.005	550.000	550.000		
	То	tai	171,068	553,285 Funding Source	550,000	550,000		
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Codo		Catagony	Actual		Estimated			
Code		Category		Original	Revenues	Proposed	or (Decrease)	
(1)		(2)	Revenues (3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(0)	(ד)	(6)	(0)	(')	
200	State		171,068	553,285	550,000	550,000		
300	Other Governments		17 1,000	555,205	330,000	330,000		
400     Local (Non-Governmental)								
-00	Local (Non-Governm To		171,068	553,285	550,000	550,000		
	10	Lai		of Positions	550,000	550,000		
						Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	5	4	5	· · ·	
105	Full Time - Uniform							
	To	tal	2	5	4	5		

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	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ing Director's Offic	e	10	Administration/Pc	olicy		21	
Fund	_		No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Hazardous Materials Em	ergency Response (HME	ER)	1	G10L06	100196	
	State Award Period			Type of Grant				
x	Other Govt. Local (Non-Govt.)		N/A	nt Objective	Misc. Fees/Penal	ties		
	•	e of HazMat releases, the Phila is grant provides funding for ex				) and fully integrated the	em throughout the City	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	<b>-</b>	1,578	50,000	15,000	15,000		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 109 - Medicare Tax Class 190 - Pension Obligation Bonds							
	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 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S	94,944	40,000	120,000	120,000		
300	Materials and Suppli	es	195,149	200,000	150,000	150,000		
400	Equipment			10,000	15,000	15,000		
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.	,						
	То	tal	291,671	300,000 Funding Source	300,000	300,000		
	1		Fiscal 2022	Funding Source Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorodoo	
Codo		Catagony	Actual		Estimated		Increase	
Code		Category	Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100	Federal	\_/	(-)	(1)	(-)	(-)	(*)	
200	State							
300	Other Governments							
400 Local (Non-Governmental)			288,746	300,000	300,000	300,000		
	To	tal	288,746	300,000	300,000	300,000		
			,	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101 105	Full Time - Civilian Full Time - Uniform							
105	To	tal						

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		Νο	Program			No.	
	ing Director's Offic	0	10	5	licy (COVID-19 Em	ergency)	21	
Fund	ing Director's Offic	6	No.			ergency)	21	
	Revenue		08					
		Grant Title				Crant Number	Inday Cada	
<b>X</b>	nding Sources		44 #160022)			Grant Number	Index Code	
^	Federal State	Emergency Feeding (FEI Award Period	VIA #100023)		Type of Grant	G10689	105984	
	Other Govt.		20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)	01/2		nt Objective	Reinbursement			
	expedited disaster reli emergency declaratio	ef project through FEMA relate n			orts the City of Philade	Iphia's ability to deliver	food and food services	
	[			ry by Class	F: 10000	F: 10004	1 .	
Class		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(0)	(.)	(0)	(0)	(.)	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Services			380,000				
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800 900	Payments to Other F							
900	Advances and Misc.			380,000				
	10	lai	Summarv bv	Funding Sourc	e	<u> </u>		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		5 5	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			380,000				
200	State							
300	Other Governments							
400	Local (Non-Governm	,						
	To	tal		380,000				
				/ of Positions	la sa D			
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
Code (1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\=/	(*)		(*)	(*/		
101	Full Time - Uniform						1	
		tal				1	1	

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	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	ing Director's Offic	e	10	Administration/Po	licy (COVID-19 Em	iergency)	21		
Fund Grants	Revenue		No. 08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Isolation & Quarantine 1	(FEMA #158007)			G10688	105975		
	State	Award Period	(	Type of Grant					
	Other Govt. 01/20/2020 - 09				Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
		ief project through FEMA relate rraparound services for high risł	cindividuals who have te	ested positive for COVIE					
	1			ry by Class	Figure 1 0000	Eiseel 0004	I		
Class	Class Description		Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or		
Class		Description	Obligations	Appropriations		Budget	(Decrease)		
(1)		(2)	(3)	(4)	Obligations (5)	(6)	(Declease) (7)		
100 a)	Personal Services	(-)	(-)	(1)	(-)	(-)	(*)		
100 b)	Employee Benefits -	Total							
,	Class 186 - Flex Ca								
	Class 187 - Worker	r'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 - Municip	pal Plan 10 - City Match							
200	Purchase of Service	s		1,719,916					
300	Materials and Suppli	ies							
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	,							
	То	tal		1,719,916					
	1		1	Funding Sourc		T			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3) 1,282,395	(4)	(5)	(6)	(7)		
100 200			1,202,395	1,719,916		-			
300	State Other Governments								
400	Local (Non-Governments	aantal							
400	Local (Non-Governin To		1,282,395	1,719,916					
	10			/ of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
Γ	То	tal							

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Administration/Po	olicy (GSAE)		21	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Philadelphia Marathon Co	oordinator			G10L10	100698	
	State Award Period Type of Grant							
	Other Govt.	07/0	)1/2017 - 06/30/2024		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				
The Philad	lelphia Marathon Coor	rdinator grant provides funding			of Marathon Operations	s and the Office of Spec	ial Events.	
				ry by Class	F: 10000	F: 10004		
Class	Description		Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Class		Description		Original Appropriations		Proposed	or (Decrease)	
(1)		(2)	Obligations (3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	190,850	90,000	190,000	100,000	
100 b)	Employee Benefits -	Total		100,000	00,000	100,000	100,000	
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	•						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal		190,850	90,000	190,000	100,000	
	T		1	Funding Source	1	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
<i>(</i> <b>1</b> )			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments	( ) <b>)</b>		400.050	00.000	400.000	400.000	
400 Local (Non-Governmental) Total			<u> </u>	190,850 190,850	90,000 90,000	190,000 190,000	100,000	
	10	lai	Summer	/ of Positions	90,000	190,000	100,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	2		1	(1)	
105	Full Time - Uniform							
	To	tal	1	2	1	1	(1)	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy (CJPS)		21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Overdose Prevention	Program			G10L21	100752
	State	Award Period	5		Type of Grant		
	Other Govt.	İ i	03/10/2020 - 07/30/2021		Cash Basis		
X	Local (Non-Govt.)		Gr	ant Objective	•		
This grant Districts.	supports the Police A	ssisted Diversion program e			rdination and the PAD	program expansion into	) the 25th and 26th Police
	-		Summa	ary by Class			-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
	Class 187 - Worke	's Comp Disability					-
	Class 188 - Worker Class 189 - Medica						
	Class 190 - Pensio Class 191 - Pensio	-					
	Class 191 - Ferisio	IT CONTIDUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service			556,113			
300	Materials and Suppl						
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tc	tal		556,113			
			Summary by	Funding Source	e	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					-	-
300	Other Governments			550.440			
400	Local (Non-Governm			556,113			
	Тс	tal	Summar	556,113 y of Positions			
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tc	tal					

				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer				Program			No.	
	ing Director's Offic	e	10	Administration/Po	licy (CJPS)		21	
Fund Grants	Revenue		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Philadelphia Criminal Jus	tice Advisory Board (CJ	AB)		G10668	100759	
	State	Award Period			Type of Grant	010000	100100	
	Other Govt.	01/2	20/2020 - 01/19/2024		Reimbursement			
	Local (Non-Govt.)			nt Objective				
•		prevention, preparation, and re Judicial District, Office of the Dis	strict Attorney, Office of t		pandemic. This prograr	n will support several C	JAB partners including	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
01000		Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	S			695,278	695,278		
300	Materials and Suppli	es		695,278				
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	,						
	То	tal		695,278	695,278	695,278		
	1		1	Funding Sourc		1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	C a d a wal	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			695,278	695,278	695,278		
200	State							
	300 Other Governments							
400	400         Local (Non-Governmental)         695,278         695,278         695,278							
	10	Lai	Summary	v of Positions	695,278	695,278		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

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	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
	ing Director's Offic	e	10	Administration/Pc	blicy (C.IPS)		21		
Fund		0	No.				21		
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Juvenile Justice Racial E	quity Disparition			TBD	TBD		
	State         Award Period         Type of Grant						עסו		
	Other Govt.	+	)1/2021 - 12/31/2023		Reimbursement				
	Local (Non-Govt.)	01/0		nt Objective	rteiniburseinent				
This grant	This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.								
	1		1	ry by Class	1				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-4-1		150,000	150,000	150,000			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA Class 193 - Health	/ Madiaal							
	Class 193 - Health Class 194 - Group								
	Class 194 - Group								
		bal Plan 10 - City Match							
200	Purchase of Service	-							
300	Materials and Suppli								
400	Equipment	00							
500	Contributions, Indem	unities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	То			150,000	150,000	150,000			
			Summary by	Funding Source		,			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			150,000	150,000	150,000			
200	State								
300	300 Other Governments								
400 Local (Non-Governmental)									
	То	tal		150,000	150,000	150,000			
				/ of Positions					
<u> </u>		Ostanama	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Uniform					I			
105	To	tal		1		1			
L	10	101		1					

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
	ging Director's Offic	e	10	Administration/Po	olicy (CJPS)		21
Fund	D		No.				
Grants	s Revenue	-	08			-	
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PRA Technical Assistan	ce Stipend			G10L16	100736
	State	Award Period			Type of Grant		
	Other Govt.	09/	/12/2019 - 09/11/2022		Cash Basis		
X	Local (Non-Govt.)		Gr	ant Objective			
This awar	d is to help support the	e continuation of the work that t		-	a variety of ways exist	ing MacArthur Foundati	on grants.
	_		Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s		8,000			
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal		8,000			
			Summary b	y Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)		8,000			
	To	tal		8,000			
			-	y of Positions			
		<b>2</b> /	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Ot die	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				<u> </u>		1
105	Full Time - Uniform	tal			+	-	1
L			1	1	L		

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	e	10	Administration/Po	licy (OTIS)		21		
Fund Grants	Revenue		No. 08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Vision Zero Community T	raffic Safety Education			G10443	100734		
	State	Award Period			Type of Grant	•	•		
	Other Govt. 10/22/2019 - 09/30/202				Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
Transporta	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. Summary by Class								
	1		Fiscal 2022		Eigenl 2022	Fiscal 2024	Increase		
Class	ass Description		Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Proposed	or		
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	ire Tax							
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	pal Plan 10 - City Match							
200	Purchase of Services	s		455,805	455,805	455,805			
300	Materials and Suppli	ies							
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	Payments							
	To	tal		455,805	455,805	455,805			
	1		1	Funding Sourc		1	1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100				455,805	455,805	455,805			
200	State								
400	300     Other Governments       400     Local (Alex Covernments)								
400	400         Local (Non-Governmental)         455,805         455,805         455,805								
	10	la	Summary	/ of Positions	433,000	433,005			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Managing Director's Office			10	Administration/Po	licy (OTIS)		21
Fund			No.				
Grants	rants Revenue 08						
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	Transportation Alternative	es Set Aside			G10685	100687
	State	Award Period	Award Period Ty				
Other Govt. 05/*			16/2019 - 05/15/2024		Reimbursement		
	Local (Non-Govt.)		Grant Objective				

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	245,000	245,000	
		Summary by	Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	208,437	245,000	245,000	245,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	208,437	245,000	245,000	245,000	
	-	Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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 rogram Based Budgeting Version)		1		1	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy (OTIS)		21
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Better Bikeshare Conces	sionaire			G10563	102765
	State	Award Period			Type of Grant		
	Other Govt.	01/0	01/2021 - 12/31/2030		Cash Basis		
X	Local (Non-Govt.)		Gra	nt Objective			
Mantua Tr	affic Safety Project, wi	's Office of Transportation & Infr II be used to purchase equipme s, will be used to install flexible o	ent to support the engined delineators and additiona	ering and project manag I line stripping to improv	gement. Funding for the	second project, Strawb	
			Summa	ry by Class		_	_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			119,500	65,000	100,000	35,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group	-					
	· · · · · ·	oal Plan 10 - City Match					
200	Purchase of Services				40,000	40,000	
300	Materials and Suppli	es			14,500		(14,500)
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Summary by	119,500 Funding Source	119,500	140,000	20,500
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Catagony	Actual	Original	Estimated	Proposed	
Code		Category	Revenues	Budget	Revenues	Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Federal	(-)	(0)	(1)	(0)	(0)	(• )
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)	49,179	119,500	119,500	140,000	20,500
	To	,	49,179	119,500	119,500	140,000	20,500
				of Positions			20,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		1	
105	Full Time - Uniform						
		tal		1		1	

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Pc	olicy (OTIS)		21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Central Philadelphia Mult	i-Modal Transportation	Analysis Program		G10686	104631
	State	Award Period	· · · · · · · · · · · · · · · · · · ·		Type of Grant		
	Other Govt.	4	/1/2016 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)			ant Objective			
This grant	funded the purchase	and installation 23 new bike sta			Program located in the	: City of Philadelphia.	
				ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA Class 193 - Health	/ Madiaal					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			76,355		76,355	76,355
300	Materials and Suppli			70,333		70,555	70,555
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To			76,355		76,355	76,355
			Summary by	/ Funding Sourc	e	10,000	10,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			76,355		76,355	76,355
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		76,355		76,355	76,355
	I		-	y of Positions			
		<b>.</b>	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obdie	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	tal				1	
1	10	uu	1	1		1	1

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.	
Manag	ging Director's Offic	e	10	Administration/Po	olicy (OTIS)		21	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Pedestrian Safety Study	& Action Plan			G10687	104630	
	State	Award Period			Type of Grant	0.000	101000	
	Other Govt.	4	01/2018 - 06/30/2024		Reimbursement			
	Local (Non-Govt.)			ant Objective				
This Pede		k Order is to provide profession Action Plan will embrace a Safe es.				-	-	
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group	Life						
	Class 195 - Group	-				<b></b>		
		pal Plan 10 - City Match						
200	Purchase of Service			85,000	85,000	85,000		
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.							
	To	tal	0	85,000	85,000	85,000		
	T		Fiscal 2022	Funding Source Fiscal 2023	Fiscal 2023	Fiscal 2024	1	
Cada		0-1	Actual		Estimated	-	Increase	
Code		Category		Original		Proposed	or (Decrease)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	85,000	85,000	85,000		
200	State			00,000	03,000	03,000		
300	Other Governments							
400	Local (Non-Governments	nental)						
400		ital		85,000	85,000	85,000		
			Summai	v of Positions	00,000	00,000		
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Manag	ging Director's Offic	e	10	Administration/P	olicy (CS)		21
Fund			No.				•
Grants	s Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PhillyCounts Cities Forw	ard NVF			G10L29	102724
	State	Award Period			Type of Grant		
	Other Govt.	4	01/2022 - 11/15/2023			Cash Basis	
X	Local (Non-Govt.)			rant Objective			
	•						
-		e to build trust between city gov bation and voter engagement. C					
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				300,000	300,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s			560,000	560,000	
300	Materials and Suppli	es			65,000	65,000	
400	Equipment				75,000	75,000	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal			1,000,000	1,000,000	
			Summary b	y Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)			1,000,000	1,000,000	
	To	tal			1,000,000	1,000,000	
			-	ry of Positions			
		<b>.</b>	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Ot die	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			+			
105	Full Time - Uniform	tal		+			
	To				1		

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/P	olicy (COVID Recovered	ery)	21
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Provision of Meals for En	nergency Workers (FEM	IA 155851)		G10689	105983
	State	Award Period		,	Type of Grant		
	Other Govt.	01/2	20/2020 - 09/30/2021			Reimbursement	
	Local (Non-Govt.)		Gra	ant Objective	1		
	on of meals, i e Emergency \	ncluding beverages Vork.			for employees a	and volunteers	engaged in
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	6					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal					
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		276,287				
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal	276,287				
Summary of Positions						-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4_1				l	
	То						

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program No.			
Manag	ing Director's Offic	e	10	Administration/P	olicy (COVID Recover	ery)	21
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title	÷	·		Grant Number	Index Code
X	Federal	Personal Protective Equi	pment 1 (FFMA #15861	8)		G10689	105985
	State	Award Period		-,	Type of Grant	1	1
	Other Govt.	01/	20/2020 - 09/30/2021			Reimbursement	
	Local (Non-Govt.)		Gra	ant Objective			
	•			-			
To prov illnesse		rotective equipment to	·		nat cause serious	workplace injur	ies and
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
	T			Funding Sour	1	1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,204,596				
200	State						
300	Other Governments	( ))					
400	Local (Non-Governm	,					
	То	tal	2,204,596	y of Positions			
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	x=/	(*)			(0)	··· ·
101	Full Time - Uniform				1		1
	To	tal	1		1		1
	rogram Basad Budg					8	

CITY OF PHILADELPHIA	
BUDGET OFFICE	
FISCAL 2024 OPERATING BUDGET	

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program No.			No.
Manag	ing Director's Offic	e	10	Administration/P	olicy (COVID Recov	ery)	21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COVID-19 Testing (FEM	A #174750)			G10688	105980
	State	Award Period			Type of Grant	0.0000	100000
	Other Govt.	01/	20/2020 - 09/30/2021		51	Reimbursement	
	Local (Non-Govt.)		Gra	ant Objective			
This is an residents.	expedited disaster rel	ief project through FEMA relate	ed to the ongoing COVID	-19 pandemic and sup	ports the City of Philade	Iphia's ability to provide	testing to Philadelphia
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
	T			Funding Sour		-	T
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,735,879				
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	1,735,879	/ of Positions			
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(*/		(*)	(*)	\` <i>\</i>
101	Full Time - Uniform				1	1	
	То	tal	1			1	1

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

			T				-
Departmer			No.	Program			No.
	ing Director's Offic	e	10	Administration/P	olicy (COVID Recove	ery)	21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Mass Casualty & Mortua	y Services (FEMA #159	846)		G10688	105982
	State	Award Period	•	•	Type of Grant	•	•
	Other Govt.	01/2	20/2020 - 09/30/2021			Reimbursement	
	Local (Non-Govt.)		Gra	ant Objective			
	expedited disaster rel alty and other mortua	ef project through FEMA relate ry services.	d to the ongoing COVID	-19 pandemic and sup	ports the City of Philade	lphia's ability to offset a	dditional costs related to
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	6					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
			Summary by	Funding Sour	ce		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		242,204				
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal	242,204				
	1			y of Positions		<b>I</b>	· · · ·
		0.1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					1	<del> </del>
105	To	tal				1	
1	10		1	1	1		

	BL	JDGET OFFICE		GR/		ATION SUMN PROGRAM	IARY
Departmer	nt		No.	Program			No.
		e	10	0	olicy (COVID-19 Em	ergency)	21
Fund	FISCAL 2024 OPERATIN         nent         aging Director's Office         Intervenue         Funding Sources         Grant Title         Federal         Chapel Manor A         State       Award Period         Other Govt.       Image: Colspan="2">Colspan="2"         Colspan=         Colspan="2"         Colspan="2"         Colspan=Colspan="2"						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	TISCAL 202						
Departme	nt		No.	Program			No.
Manag	ing Director's Offic	ce in the second second second second second second second second second second second second second second se	10	Administration/Po	licy (COVID Recove	ery)	21
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COVID-19 Recovery/Em	nergency Funding			N/A	N/A
	State	Award Period			Type of Grant		
	Other Govt.		N/A		N/A		
	Local (Non-Govt.)		Gra	ant Objective			
	r funding source. App	r from the FY22 submission to ropriation detailed on this tab v	vill support unplanned gr	ant programs that are a	• •		
	-		Summa	ary by Class			-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			15,000,000			
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical	-				
	Class 189 - Medica						
		n Obligation Bonds	-				
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			15,000,000			
300	Materials and Suppl	ies		15,000,000			
400	Equipment			15,000,000			
500	Contributions, Inden						
800	Payments to Other I						
900	Advances and Misc.						
	10	otal	Summary by	60,000,000 / Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		Calogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	( )		60,000,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	Tc	otal		60,000,000			1
			Summar	y of Positions	• 		-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						ļ
105	Full Time - Uniform						
	To	otal					<u> </u>

	BL	OF PHILADELPH JDGET OFFICE 24 OPERATING B		GRA	_	ATION SUMM PROGRAM	ARY
Departmer	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/Pe	olicy		21
Fund	D		No.				
	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Unplanned Grants Rese	rve Fund		Turne of Oreant	N/A	N/A
	State Other Govt.	Award Period	NI/A		Type of Grant	NI/A	
	Local (Non-Govt.)		N/A Gra	ant Objective		N/A	
deparment	t. This tab is not relate	r for the FY24 submission to re ad to a specific grant program o released from reserve without p	r funding source. Approp	priation detailed on this			
			Summa	ary by Class	•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s				15,000,000	15,000,000
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.					45 000 000	15 000 000
	То	tal	Summary by	Funding Sour		15,000,000	15,000,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					15,000,000	15,000,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	L			15,000,000	15,000,000
	1		1	of Positions			
Codo		Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(*)		(0)	(*)	(')
101	Full Time - Uniform						
	То	tal	1		1		

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Managi	ing Director's Office	10	Administration/Poli	су		21
Fund	-	No.				
Water		02				
	<b>.</b>	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	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	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	n-Governmental)					
ederal						
State						
	vernments					
Other Fur	nds of the City					
	Total					

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	aging	Director's Office			10	Administra	ation/Policy				21
Fund					No.						
Wat	er				02		1	1		1	1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Expenditure Transfer from OTIS Gener	al Fund							138,550	
Total G	ross Re	quirements								138,550	
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									
		Less. (Vacancy Anowance)		Total Budget						138,550	
					ary of Persona	l Services				· · ·	
			Fisca	al 2022		Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(2)	6/30/22			(0)	11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian		138,550		138,550			138,550		
3		ne - Uniform		100,000		100,000			100,000		
		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian									
7	Overtin	ne - Uniform									
		d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
1		Total		138,550		138,550	1		138,550	l	I

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BU		PERFORMANCE MEASURES									
Department	No.	Program			No.						
Managing Director's Office		Office of Emergency	Management		26						
	Progran	n Description									
The Office of Emergency Management (OEM) fosters 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.											
		n Objectives									
Deployment of New Technologies: In collaboration with the Fire and Police Departments, OEM will deploy new technologies that have been made available through grant opportunities. OEM will increase its capabilities for situational assessment, threats and hazards identification, and search and rescue with upgrades to video equipment of the Philadelphia Police Aviation Unit and the launch of an unmanned aerial systems (UAS), or drone, program by the joint team. Strengthen Capacity: OEM will strengthen capacity by updating key emergency plans for the City, instituting a liaison training program, conducting field supervisor engagement with OEM responders and partners, and reestablishing the Emergency Management Council, composed of executive-level leadership for the furtherance of strategic emergency management issues.											
	Performa	nce Measures									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description		Year-End	Year-to-Date	Target	Target						
			(Q1 + Q2)								
(1)		(2)	(3)	(4)	(5)						
Percentage of in-person hazard-informed public pr outreach activities delivered in zip codes in the top CDC/ATSDR Social Vulnerability Index and/or Nat for Natural Hazards.	third of the	28%	22%	40%	40%						
Comments:				r							
Percentage (or number) of FEMA core capabilities through planning, organization, equipment, training (POETE) by OEM-led initiatives.		66.6%	65.6%	78.0%	78.0%						
Comments:			1	1							
Comments:			1	l							
Comments:											
Comments:											
71-53EZ (Program Based Budgeting Version)											

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET							
Department		No.	Program	No.					
Managing	Director's Office	10	Office of Emergency Management 26						
managing			ary by Fund	oy management					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	980,201	1,532,845	1,532,845	1,633,335	100.490			
08	Grants Revenue	1,599,007	7,367,900	3,405,000	6,730,000	3,325,000			
		.,,							
	Total	2,579,208	8,900,745	4,937,845	8,363,335	3,425,490			
	Si		Time Positions b		1	-			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	9	17	10	17				
08	Grants Revenue	31	39	31	34	(5)			
	Total Full Time	40	56	41	51	(5)			
	S	ummary of Non-	Tax Revenues b	y Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	184,623	115,000	172,270	115,000	(57,270			
08	Grants Revenue	3,082,741	7,367,900	3,405,000	6,730,000	3,325,000			
	Total	3,267,364	7,482,900	3,577,270	6,845,000	3,267,730			
			iated Capital Pro		, ,	, ,			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
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)			
	Titul								
	Total	Solootod Acces	istad Operating	Costs					
			ated Operating						
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	998,173	1,514,640	1,514,640	2,553,494	1,038,854			
Finance	Employee Benefits - Uniform								
	Total	998,173	1,514,640	1,514,640	2,553,494	1,038,854			

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	t	No.	Program			No.
Manag	ing Director's Office	10	Office of Emergen	cy Management		26
und	-	No.		· · ·		
Genera	al	01				
		Sumr	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	940,598	1,375,850	1,375,850	1,448,540	72,69
b)	Employee Benefits					
200	Purchase of Services	37,760	148,995	148,995	173,995	25,00
300	Materials and Supplies	1,843	8,000	8,000	10,800	2,80
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	980,201	1,532,845	1,532,845	1,633,335	100,49
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	17	10	17	
105	Full Time - Uniform					
	Total	9	17	10	17	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal		184,623	115,000	172,270	115,000	(57,27
state						
	vernments					
Other Fu	nds of the City	101.000		170.075		/
	Total	184,623	115,000	172,270	115,000	(57,27

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM							
Departi	ment			No.	Program	Program				
Mar	naging	Director's Office		10	Office of E	mergency Ma	inagement		26	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	· · · ·	[						[		
1	A398	BIL Project Coordinator	75,000 - 85,000		1		1	80,000		
2		BIL Project Manager	80,000 - 90,000		1		1	85,000		
3		COOP Program Manager	75,000		1		1	75,000		
4		Deputy Director, OEM	95,500		1		1	95,500		
5		Deputy Director, OEM	95,500		1	1	1	95,500		
6	A398	Emergency Management Liaison Officer	70,210	1	1	1	1	70,210		
7		Emergency Management Liaison Officer	71,965	1	1	1	1	71,965		
8		Emergency Management Liaison Officer	70,210		1		1	70,210		
9	A398	Emergency Management Liaison Officer	65,400 - 68,000		1		1	68,000		
10	A398	First Deputy Director, OEM	108,500	1	1	1	1	108,500		
11	A398	Health & Medical Planning Coordinator	65,000	1	1	1	1	65,000		
12	A398	Logistics Coordinator	62,500	1	1	1	1	62,500		
13	A398	Logistics Program Manager	80,822	1	1	1	1	80,822		
14	A398	Regional Integration Center Coordinator	56,788	1	1	1	1	56,788		
15	A398	Regional Integration Center Coordinator	55,000		1		1	55,000		
16	A398	Training & Exercise Program Manager Director of Emergency Management	81,183	1	1	1	1	81,183		
I			Total:	9	17	10	17	1,376,053		
		m Rased Budgeting Version)								

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Departı	ment				No.	Program					No.	
	naging I	Director's Office			10	Office of E	Emergency I	Managemen	t		26	
Fund Ger	neral				No. 01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5	D375	Assistant Managing Director 2 Deputy Managing Director Overtime-Civilian Expenditure Transfer from OIT Lump Sum			55,000 - 108,500 154,875	8	16	9 1	16 1	1,221,178 154,875 100,000 15,000 45,000		
Total G	ross Rei	quirements				9	17	10	17	1,536,053		
. otar O		Plus: Earned Increment								1,000,000		
		Plus: Longevity									1	
		Less: (Vacancy Allowance)								(87,513)	1	
				Total Budget						1,448,540	•	
					ary of Personal	Services				, ,		
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/22				11/27/22			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			44,346		5,000			45,000	40,000		
2		e - Civilian	9	852,272	17	1,270,850	10	17	1,303,540	32,690		
3		ie - Uniform								ļ		
		Gross Adj.	-							ļ		
		np/Seas, Bd, SCG										
		ie - Civilian		43,980		100,000			100,000			
7		ie - Uniform	-		-		-					
8		I Uniform Leave										
9	Shift/Sti											
10	наl, IC	DD, LT-Sick			-							
11					-						•	
12				940,598	17	1,375,850	10	17	1,448,540			

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department		No.	Program			No.		
Managing Director's Office		10	Office of Emerger	26				
Fund		No.						
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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	9,321	3,500	5,545	5,500	(45)		
210	Postal Services							
211	Transportation	1,988	2,500	3,500	3,500			
215	Licenses, Permits & Inspection Charges	78						
216	Commercial off the Shelf Software Licenses	17,268	17,500	21,000	21,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
240	Advertising & Promotional Activities							
	Professional Services	1,526	110,000	107,000	132,000	25,000		
	Professional Svcs Information Technology	205	-,	. ,	. ,			
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	1,034	3,000	3,000	3,000			
	Seminar & Training Sessions	2,358	4,000	4,000	4,000			
	Architectural & Engineering Services	2,000	.,	.,	.,			
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	3,982	7,500	4,950	4,995	45		
	Rental of Parking Spaces	0,002	.,	.,	.,			
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)		995					
200								
I	Total	37,760	148,995	148,995	173,995	25,000		
		- ,	-,	-,	-,	-,		

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.	
Man	aging Director's Office	10	Office of Emergen	26			
Fund		No.					
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
_	l l	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	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						
308	Dry Goods, Notions & Wearing Apparel	660					
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	281					
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	902	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)		6,000	6,000	8,800	2,800	
	Total	1,843	8,000	8,000	10,800	2,800	
		Schedule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	L					
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total						

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

Department No. Program No.								IN
					Program			No.
Mar Fund	naging Director's Office			10 No.	Office of Emer	gency Manageme	ent	26
	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			1,731	110,000	107,000	132,000	25,000
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services							
	Deaf Hearing Communication Centre			3,000			ASL Interpretation	
	Philadelphia City Fund		1,200	7,000	7,000	7 000	Fiduciary Program	Management
	Vendor(s) to be Determined		.,200	100,000	100,000		Project and Grant C	
	Various		326	,	,	,	Miscellaneous	
		Subtotal:	1,526	110,000	107,000	132,000		
	Information Technology:							
0251	Cellco Partnership		205				Public Safety MDS	Services
		Subtotal:	205					

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

Department				No.	Program No.				
Managing Director's Office				10	Office of Emergency Management 26			26	
Fund				No.					
Ger	neral			01					
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit		
			_						
	Telephone & Communication								
0209	AT&T Mobility National Accounts, LLC.		3,315		5,545	5,500	Mobile Device Serv	/ices	
0209	Comcast Holdings Corporation		6,006	3,500			INET Cable Service	es	
0209	NU Vision Technologies, LLC.						Equipment Installa	lion	
		Subtotal:	9,321	3,500	5,545	5,500			
	Commercial off the Shelf Software Lice	enses:							
	CDW, LLC.		773				Adobe Acrobat Pro		
0216	SHI International Corp.		16,495	17,500	21,000		Datamine First Ale	rt Software	
		Subtotal:	17,268	17,500	21,000	21,000			
	Materials & Supplies - Other					0.000		(5)	
0399	Vendor(s) to be Determined			6,000	6,000	8,800	OEM Implementati	on of BIL	
		0.11.1.1		0.000	0.000	0.000			
		Subtotal:		6,000	6,000	8,800			
1									
	(Program Based Budgeting Version)								

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING E			PROGRAM	SUMMARY		
Departmen	t	Program			No.		
Managing Director's Office 10			Office of Emergency Management 26				
Fund		No.					
Grants	Revenue	08					
			mary by Class	F: 10000	F: 10004		
	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	4 000 005		2 050 000	4 250 000	2 200 000	
a)	Personal Services	1,336,225	5,054,541	2,050,000	4,250,000	2,200,000	
b)	Employee Benefits	000 700	0 400 050	1 000 000	0.050.000	4 050 000	
200	Purchase of Services	262,782	2,133,359	1,000,000	2,250,000	1,250,000	
300	Materials and Supplies		130,000	155,000	155,000	(107.000	
400	Equipment		50,000	200,000	75,000	(125,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,599,007	7,367,900	3,405,000	6,730,000	3,325,000	
			ary of Positions	· · · 1	<b>Fi</b> 1000 (		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
<b>.</b> .		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 31	(6) 34	(7)	
101	Full Time - Uniform	31	39	31	34	(5	
105	Total	31	39	31	34	(5	
		-	عور I Non-Tax Reven	-	34	()	
	38/8	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Description		Actual	Original	Estimate	Proposed	or	
Description		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2)			(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	<u>, -/</u>	<u>\</u> ~7		<u>(*)</u>	-/	
		3,054,163	7,312,900	3,350,000	6,675,000	3,325,000	
State		28,578	55,000	55,000	55,000		
Other Go	vernments						
Other Fur	nds of the City						
Total 3,082,741			7,367,900	3,405,000	6,730,000	3,325,000	

Total 71-53F (Program Based Budgeting Version)

	BL	OF PHILADELPHI JDGET OFFICE 24 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Managing Director's Office			10	Office of Emerger	26			
Fund Grants	Revenue		No. 08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Homeland Security Grant	t Program (HSGP)		Turne of Orant	G10647	100689/-762/ - 763	
	State	Award Period	4/0047 0/04/0000		Type of Grant			
	Other Govt. Local (Non-Govt.)	9/	1/2017 - 8/31/2023	ant Objective	Reimbursement			
terrorist at programs	tacks. As the largest its allocation towards it	enhancing the ability of state, lo member of the Southeastern Pe 25 full time personnel, recurring equipment, planning costs, train	ennsylvania Regional Ta operations costs includ	isk Force (SEPA RTF), t ing but not limited to: en	the City of Philadelphia nergency warehouse sp	receives UASI and SHS	P funds; OEM	
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,108,026	3,250,000	1,400,000	3,250,000	1,850,000	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	ire 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 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	s	262,782	1,700,000	750,000	1,700,000	950,000	
300	Materials and Suppli	ies		50,000	100,000	50,000	(50,000)	
400	Equipment			50,000	200,000	50,000	(150,000)	
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	1,370,808	5,050,000	2,450,000	5,050,000	2,600,000	
			Summary by	Funding Sourc	e	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,866,324	5,050,000	2,450,000	5,050,000	2,600,000	
200	State							
300	Other Governments							
400	Local (Non-Governm							
	То	tal	2,866,324	5,050,000	2,450,000	5,050,000	2,600,000	
	1			of Positions				
Code		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\_/	(3)	(4)	(3)	(6)	(')	
101	Full Time - Uniform		23	23	24	23		
	To	tal	23	25	24	25		
			- 20	20	27			

	В	OF PHILADELP UDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ing Director's Offi	ice	10	Office of Emerger	26			
Fund			No.	0	, ,			
Grants	Revenue		08					
Eu	nding Sources	Grant Title				Grant Number	Index Code	
Tu	Federal		Poononoo Fund (UMPE)			G10147	101333/101346	
x	State	Award Period	Response Fund (HMRF)		Type of Grant	G10147	101333/101340	
~	Other Govt.	-	)7/01/2021 - 06/30/2024		Reimbursement			
	Local (Non-Govt.)	l l		nt Objective	Reimbursement			
		conse Fund, also referred to a ionse and to develop emerger	-		Emergency Manageme	nt to purchase materials	, supplies, and	
			Summe	ry by Class				
	1				Eigen 2002	Eigenl 2024	Increases	
Class		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		( <b>0</b> )	Obligations (2)	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
,		Tatal						
100 b)	Employee Benefits							
	Class 186 - Flex (							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic							
		on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Healt							
	Class 194 - Group							
	Class 195 - Group	0						
		cipal Plan 10 - City Match						
200	Purchase of Servic							
300	Materials and Supp	blies		55,000	55,000	55,000		
400	Equipment							
500	Contributions, Inde							
800	Payments to Other							
900	Advances and Mise	-						
	T	otal	Currence in the	55,000	55,000	55,000		
	r			Funding Source				
		_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		00.570	55.000	55.000	55.000		
200	State		28,578	55,000	55,000	55,000		
300	Other Governments							
400	Local (Non-Govern				55.000	55.000		
	Т	otal	28,578	55,000	55,000	55,000		
	1			/ of Positions	Incr. Dr.	Eiceal 2004		
Codo		Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)	
101	Full Time - Uniform							
100		otal						
1	1	Ulai			1			

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program No.					
	jing Director's Offic	e	10	Office of Emerger	ncy Management		26		
Fund Grants	Revenue		No. 08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Regional Catastrophic Pr	eparedness Grant Prog	ram (RCPGP)		G10543	100755		
	State	Award Period	epareaness Grant Progr		Type of Grant	010040	100700		
	Other Govt.	4	01/2021 - 08/31/2025		Reimbursement				
	Local (Non-Govt.)	00/0		ant Objective	Romburgement				
incidents. coordinatio	Stabilizing and restori	the RCPGP supports the develor ng lifelines in catastrophes requ e roles of private sector partners cycle of planning, organizing, tra	ires solutions that go be s and agency authorities	eyond scaling up existing at all levels of governm	g plans and capabilities nent. To this end, RCPG	to maximize the creative P applicants were enco	e power of cross-sector ouraged to develop		
			Summa	ary by Class		-	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		143,945	741,458	150,000	500,000	350,000		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash 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	Ŭ.							
		pal Plan 10 - City Match							
200	Purchase of Service	S		383,359	250,000	500,000	250,000		
300	Materials and Suppli	es				25,000	25,000		
400	Equipment					25,000	25,000		
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	143,945	1,124,817	400,000	1,050,000	650,000		
			Fiscal 2022	Funding Source Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Codo		0-1			Estimated				
Code		Category	Actual Revenues	Original		Proposed	or (Decrease)		
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	187,839	1,124,817	400,000	1,050,000	650,000		
200	State		107,000	1,124,017	400,000	1,000,000	000,000		
300	Other Governments								
400	Local (Non-Governm	aantal)							
400	To		187,839	1,124,817	400,000	1,050,000	650,000		
	10			of Positions	400,000	1,050,000	050,000		
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. /	2	3	1	3	. /		
105	Full Time - Uniform						1		
	То	tal	2	3	1	3			

	BL	OF PHILADELPHI JDGET OFFICE 4 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ing Director's Offic	e	10	Office of Emerger	26			
Fund	D		No.					
	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	OEM Public Health Work	force Supplemental		Turne of Oreant	G10561	102767	
	State	Award Period	4/0004 00/00/0000		Type of Grant			
	Other Govt. Local (Non-Govt.)	11/0	01/2021 - 06/30/2023	ant Objective	Reimbursement			
grant prog infrastructu	ram from the Centers ure to support public h	rce Supplemental grant program for Disease Control and Prever lealth emergency planning and lise capabilities by expanding pl	ntion titled Emergency R responses through a de	esponse: Public Health dicated cadre of public I	Crisis. This program will health-focused staff. OE	Il support the OEM by e M will assist PDPH in in	xpanding existing on proving citywide publi	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		84,254	1,063,083	500,000	500,000		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	84,254	1,063,083	500,000	500,000		
	1			Funding Source		<b>I</b> <u>-</u> ,		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,063,083	500,000	500,000		
200	State							
300	Other Governments							
400	Local (Non-Governm	, ,		1 062 082	E00.000	E00.000		
	То	lai	Summer	1,063,083 / of Positions	500,000	500,000		
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	、 /	6	11	6	6	(5)	
105	Full Time - Uniform						(0)	
-	То	tal	6	11	6	6	(5)	

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

			1				1
Departme			No.	5			No.
	ging Director's Offic	e	10	Office of Emerger	ncy Management		26
Fund	-		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Pre-Disaster Mitigation G	rant Program			G10586	100758
	State	Award Period			Type of Grant		
	Other Govt.	09/2	24/2020 - 09/23/2023		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
program is	s to enact mitigation m	nt Program enables OEM to imp easures that reduce the risk of l pactive action to help people in	loss of life and property communities reduce the	from future disasters. Their losses from natural ha	is program is designed		
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	\$		50,000		50,000	50,000
300	Materials and Suppli	es		25,000		25,000	25,000
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To			75,000		75,000	75,000
			Summary b	y Funding Sourc	e	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			75,000		75,000	75,000
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	Total 75,000 75,000				75,000		
	Summary of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
L	To	tal					

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LIVATING DC	BOEI				
Department		No.	Program	No.		
Managing	Director's Office	10	Citizen Police Ove	rsight Commission		34
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i did	Obligations	Appropriations	Obligations	Budget	
		-		•	-	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	825,615	2,402,570	2,465,286	3,023,642	558,356
	Total	825,615	2,402,570	2,465,286	3,023,642	558,356
	Sur	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	15	13	24	9
•						
				10		
	Total Full Time	13	15	13	24	9
	Sui		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	piects		
Dept.	-	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Beschpilon	1 of Ward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
		(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	305,317	659,240	659,240	1,005,080	345,841
Finance	Employee Benefits - Uniform	,	,	,	, ,	,
	Total	305,317	659,240	659,240	1,005,080	345,841
		000,017	500,240	555,240	1,000,000	0,0,01

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Citizen Police Over	rsight Commission		34
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	672,238	1,085,500	1,445,384	2,203,640	758,256
b)	Employee Benefits					
200	Purchase of Services	152,473	1,315,070	979,902	808,002	(171,900)
300	Materials and Supplies	904	2,000	40,000	12,000	(28,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	825,615	2,402,570	2,465,286	3,023,642	558,356
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	15	13	24	9
105	Full Time - Uniform					
	Total	13	15	13	24	9
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	tment			No.	Program					No.	
Mar Fund	aging l	Director's Office			10	Citizen Po	lice Oversig	ht Commiss	ion		34
Ger	eral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3	A402	Assistant Managing Director 2 Assistant Managing Director 3 Exempt Wage Increase			56,788 - 110,000 119,256 - 140,000	12 1	13 2	12 1	22 2	1,914,168 259,254 30,218	9
Total G	ross Re	quirements				13	15	13	24	2,203,640	9
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget	ary of Personal	Sarvisos				2,203,640	
			Fisc	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		2,829							
		ne - Civilian	13	669,409	15	1,445,384	13	24	2,203,640	758,256	9
		ne - Uniform								L	
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
8		d Uniform Leave		ļ						ļ	
-	Shift/St		-								
	H&L, IC	DD, LT-Sick	-								
11											
12		Tatal		070.000		4.445.001	4.5	<u>.</u>	0.000.045	750.050	
L		Total am Based Budgeting Version)	13	672,238	15	1,445,384	13	24	2,203,640	758,256	9

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Denet	4	IN -	D			N -
Departm			Program			No.
	aging Director's Office	10	Citizen Police Ove		34	
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,245	570			
	Postal Services					
	Transportation		7,000	15,000	15,000	
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	136,338	2,500	25,000	25,000	
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities	350				
250	Professional Services		1,073,000	889,902	718,002	(171,900)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		215,000	15,000	15,000	
	Mental Health & Intellectual Disability Services					
	Dues	7,185	2,000	15,000	15,000	
	Seminar & Training Sessions	105	10,000	15,000	15,000	
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	5,250	5,000	5,000	5,000	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>-</b>	450.470	4 045 070	070.000	000.000	(474.000)
	Total	152,473	1,315,070	979,902	808,002	(171,900)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Denet		NL-	D			NL-
Departm	ient	No.	Program			No.
	aging Director's Office	10	Citizen Police Ove	ersight Commission		34
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouo	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)		Schedule 300 - N		olies	(0)	(.)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	100	0.000	000	0.000	1.100
	Office Materials & Supplies	109	2,000	880	2,000	1,120
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					((
	Printing			1,235		(1,235)
	Recreational & Educational			37,885		(37,885)
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	795			10,000	10,000
						(55.55)
	Total	904	2,000	40,000	12,000	(28,000)
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice pro applicable, toCodeProfessional ServicesAppropriationObligationsBudgetapplicable, to applicable, to0250Jones, Lang, and LaSalleAppropriation50,00050,000Workspace Rev Annual Report V0250Mom is Always Media, LLC.Appropriation1,00064,402Stipends for CP0250Various RecipientsAppropriation100,000150,000Strategic Planni0250Vendor(s) to be DeterminedAppropriation100,000150,000Investigations, A0250Vendor(s) to be DeterminedAppropriation100,000150,000Investigations, A0250Vendor(s) to be DeterminedAppropriation282,000282,000153,600Investigations, A0250Vendor(s) to be DeterminedAppropriation100,000150,000AppropriationAppropriation0250Vendor(s) to be DeterminedAppropriation282,000282,000153,600Investigations, A0250Vendor(s) to be DeterminedAppropriation100,000100,000AppropriationAppropriation0250Vendor(s) to be DeterminedAppropriationAppropriationAppropriationAppropriationAppropriation0250Vendor(s) to be DeterminedAppropriationAppropriationAppropriationAppropriationAppropriationAppropriation0250<	No. 34		
Fund         No.         01           General         01           Class         Description (2)         Fiscal 2022 Actual         Fiscal 2023 Original Appropriation (3)         Fiscal 2023 (4)         Fiscal 2023 (5)         Fiscal 2023 (5)         Fiscal 2023 Proposed         Fiscal 2023 Budget         Fiscal 2023 (5)         Fiscal 2024 Proposed         Fiscal 2024 (6)         Fiscal 2024 Proposed         Fiscal 2024 (6)         Fiscal 2024 Proposed         Fiscal 2024 Proposed         Fiscal 2023 Professional Services         Fiscal 2024 Proposed         Fiscal 2023 Professional Services         Fiscal 2024 Proposed         Description Professional Services         Description Professional Services         Diligations         Fiscal 2023 Original         Fiscal 2023 Estimated Obligations         Fiscal 2024 Proposed         Description Proposed           0250         Jones, Lang, and LaSalle         0         1,000         50,000         Strategic Planin           0250         Vendor(s) to be Determined         100,000         150,000         Strategic Planin           0250         Vendor(s) to be Determined         282,000         282,000         150,000         Plan Rollout Stu           0250         Vendor(s) to be Determined         1,073,000         889,902         718,002         PAC Legal Services           0253         Vendor(s) to be Determined         21	34		
Fund         No.         01           General         01           Class         Description (2)         Fiscal 2022 Actual         Fiscal 2023 Actual         Fiscal 2023 Original Appropriation (3)         Fiscal 2023 (4)         Fiscal 2023 (5)         Fiscal 2023 (6)           250s         Professional Services (250-254, 257-259)         1.288,000         904,902         733,0           290         Payments for Care of Individuals         Individuals         Fiscal 2022         Fiscal 2023 Actual         Fiscal 2023 Original         Fiscal 2024 Proposed         Describe proposed           Minor         Name of Contractor or Provider         Fiscal 2022 Actual         Fiscal 2023 Original         Fiscal 2024 Estimated         Describe proposed           Code         Orbigations         Appropriation         Obligations         Budget         applicable, t           Values         1,000         Statage Plane         Statage Plane         Annual Report           Values         1,000         150,000         150,000         Statage Plane           Values         100,000         150,000         150,000         Fiscal 2024           Values         282,000         282,000         150,000         Community Engle           Values         1,073,000         869,902         718	_		
Professional Services         Projection         Fiscal 2022 Actual         Fiscal 2023 Original Appropriation         Fiscal 2023 (d)         Fiscal 2023 Estimated Obligations         Fiscal 2024 Proposed           Minor Object         0         1.288,000         904,902         733,0           290         Payments for Care of Individuals         1.288,000         904,902         733,0           Minor Object         or Provider         Fiscal 2022 Actual Obligations         Fiscal 2023 Original Appropriation         Fiscal 2024 Estimated Obligations         Piscal 2024 Budget         Describe pu service			
Class         Description         Actual         Original         Estimated         Proposed           (1)         (2)         (3)         (4)         (5)         Budget           (2)         (3)         (4)         (5)         Budget           (2)         (3)         1.288,000         904.902         733,0           250         Payments for Care of Individuals         1.288,000         904.902         733,0           Minor         Name of Contractor         Fiscal 2022         Fiscal 2023         Fiscal 2024         Peroposed           Object         or Provider         Actual         Original         Actual         Original         Estimated         Proposed           Object         or Provider         Fiscal 2023         Fiscal 2023         Fiscal 2024         Describe pu           Object         or Provider         Actual         Original         Appropriation         Budget         applicable, t           Code         Jones, Lang, and LaSalle         50,000         50,000         Workspace Rev         Annual Report N           0250         Jones, Lang, and LaSalle         100,000         150,000         Catual On 000         150,000         Catual On 000         Gea Varual Report N           0250 <td></td>			
Class         Description (2)         Obligations (3)         Appropriation (4)         Obligations (5)         Budget (6)           250s         Professional Services (250-254, 257-259)         1,288,000         904,902         733,00           290         Payments for Care of Individuals         Fiscal 2022 Actual         Fiscal 2023 Original         Fiscal 2023 Estimated         Fiscal 2024 Proposed         Describe pu service pro applicable, to bligations         Describe pu service pro applicable, to applicable, to bligations         Fiscal 2024 Proposed         Describe pu service pro applicable, to bligations         Fiscal 2023 Fiscal 2023         Fiscal 2024 Proposed         Describe pu service pro applicable, to bligations         Describe pu service pro applicable, to bligations         Describe pu service pro applicable, to bligations           0250         Jones, Lang, and LaSalle         Dollgations         Fiscal 2023         Fiscal 2024 Proposed         Describe pu service pro applicable, to bligations           0250         Vendor(s) to be Determined         0bligations         100,000         150,000         Stategic Planni 100,000         Proposed           0250         Vendor(s) to be Determined         282,000         282,000         150,000         150,000         Plan Rollout Su Plan Rollout Su Plan Rollout Su Proposed         Proposed           0250         Vendor(s) to be Determined         282,000         282,000	Increase		
(1)         (2)         (3)         (4)         (5)         (6)           250s         Professional Services (250-254, 257-259)         1,288,000         904,902         733,00           290         Payments for Care of Individuals	or		
250s         Professional Services (250-254, 257-259)         1,288,000         904,902         733,00           290         Payments for Care of Individuals         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2024         Describe pu           Minor         Name of Contractor         or Provider         Actual         Original         Estimated         Proposed         service privation           Code         Obligations         Appropriation         Obligations         Subtoals         Annual Report V           0250         Jones, Lang, and LaSalle         50,000         50,000         40,000         64,402         Stipents for Care of Individuals           0250         Various Recipients         00,000         150,000         Stategic Planni         Stategic Planni         Professional Services         Annual Report V           0250         Vendor(s) to be Determined         100,000         150,000         Stategic Planni         Stategic Planni         Plan Rollout Su           0250         Vendor(s) to be Determined         100,000         150,000         Stategic Planni         Plan Rollout Su           0250         Vendor(s) to be Determined         282,000         150,000         Stategic Planni         Plan Rollout Su           0250         Vendor(s) to be Determined </td <td>(Decrease)</td>	(Decrease)		
290       Payments for Care of Individuals       Imor       Name of Contractor       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Proposed       Describe pu         Object       or Provider       Actual       Obligations       Appropriation       Budget       Payments describe pu       Service pu       applicable, L         Code       or Provider       Actual       Obligations       So,000       50,000       So,000       So,000       So,000       Morkspace Rev         O250       Jones, Lang, and LaSalle       100,000       40,000       64,402       Stipends for CP         0250       Various Recipients       100,000       150,000       150,000       Community Eng         0250       Vendor(s) to be Determined       100,000       150,000       Investigations, A         0250       Vendor(s) to be Determined       282,000       282,000       100,000       Office Space Rev         0250       Vendor(s) to be Determined       282,000       282,000       153,600       Investigations, A         0250       Vendor(s) to be Determined       282,000       282,000       50,000       Graphic Design         0250       Vendor(s) to be Determined       200,000       217,902       CPOC Program       CPOC Program <td>(7)</td>	(7)		
Minor Object Code         Name of Contractor or Provider         Fiscal 2023 Actual Obligations         Fiscal 2023 Actual Obligations         Fiscal 2023 Estimated Obligations         Fiscal 2023 Estimated Obligations         Fiscal 2023 Proposed Budget         Describe pu service pr applicable, t           Professional Services U250         Professional Services Jones, Lang, and LaSalle         50,000         50,000         S0,000         Workspace Rev Annual Report V           0250         Vendor(s) to be Determined         1,000         40,000         64,402         Stipends for CP           0250         Vendor(s) to be Determined         100,000         150,000         150,000         Community Eng Plan Rollout Su Plan Rollo	2 (171,900		
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice pr applicable, u0250Jones, Lang, and LaSalle 0250Jones, Lang, and LaSalle 025050,000S0,000Workspace Rev Annual Report V 40,00064,402Stipends for CP0250Vendor(s) to be Determined100,000150,000Strategic Planni0250Vendor(s) to be Determined282,000153,000Investigations, A0250Vendor(s) to be Determined282,000282,000Stopen Re0250Vendor(s) to be Determined490,000217,902CPOC Program0250Vendor(s) to be Determined200,00015,000Stopen Re0253Kivitz & KivitzSubtotal:1,073,000889,902718,0020253Vendor(s) to be Determined200,00015,00015,0000253Subtotal:215,00015,00015,0000253Vendor(s) to be Determined215,00015,00015,0000253Vendor(s) to be Determined215,000<			
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Professional Services         50,000         50,000         Workspace Rev           0250         Jones, Lang, and LaSalle         1,000         50,000         Korkspace Rev           0250         Mom is Always Media, LLC.         1,000         64,402         Stipends for CP           0250         Vendor(s) to be Determined         100,000         150,000         Strategic Planni           0250         Vendor(s) to be Determined         100,000         150,000         Community Eng           0250         Vendor(s) to be Determined         100,000         150,000         Investigations, A           0250         Vendor(s) to be Determined         282,000         282,000         153,600         Investigations, A           0250         Vendor(s) to be Determined         282,000         217,902         CPOC Program           0250         Vendor(s) to be Determined         1,073,000         889,902         718,002           0250         Vendor(s) to be Determined         200,000         15,000         15,000         CPOC Program           0250         Vendor(s) to be Determined         200,000         200,000         CPOC Program         CPOC Program           0253         Kivitz & Kivitz         15,000         15,000         15,000         CPOC Program </td <td>ided. Include, if</td>	ided. Include, if		
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0250         Vendor(s) to be Determined         100,000         150,000         Community Eng           0250         Vendor(s) to be Determined         100,000         Plan Rollout Sup           0250         Vendor(s) to be Determined         282,000         282,000         Investigations, A           0250         Vendor(s) to be Determined         100,000         100,000         Office Space Reg           0250         Vendor(s) to be Determined         50,000         50,000         Graphic Design           0250         Vendor(s) to be Determined         1,073,000         889,902         718,002           0250         Vendor(s) to be Determined         1,073,000         15,000         PAC Legal Services           0253         Kivitz & Kivitz         15,000         15,000         15,000         PAC Legal Services           0253         Vendor(s) to be Determined         200,000         15,000         15,000         PAC Legal Services           0253         Kivitz & Kivitz         215,000         15,000         15,000         CPOC Program           0254         Legal Services         200,000         15,000         15,000         PAC Legal Service           0255         Vendor(s) to be Determined         10         10         15,000         15,000			
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0250       Vendor(s) to be Determined       490,000       217,902       CPOC Program         Subtotal:       1,073,000       889,902       718,002         Legal Services       15,000       15,000       15,000         Vendor(s) to be Determined       200,000       15,000       PAC Legal Services         0253       Kivitz & Kivitz       15,000       15,000       PAC Legal Services         0253       Vendor(s) to be Determined       Subtotal:       215,000       15,000       PAC Legal Services			
Legal Services       15,000       15,000       15,000       PAC Legal Services         0253       Kivitz & Kivitz       15,000       15,000       PAC Legal Services         0253       Vendor(s) to be Determined       200,000       15,000       15,000         Subtotal:       215,000       15,000       15,000			
0253     Kivitz & Kivitz     15,000     15,000     15,000     PAC Legal Serv       0253     Vendor(s) to be Determined     200,000     15,000     15,000     PAC Legal Serv       Subtotal:     215,000     15,000     15,000     15,000     PAC Legal Serv			
0253     Kivitz & Kivitz     15,000     15,000     15,000     PAC Legal Serv       0253     Vendor(s) to be Determined     200,000     15,000     15,000     PAC Legal Serv       Subtotal:     215,000     15,000     15,000     15,000     PAC Legal Serv			
0253     Vendor(s) to be Determined     200,000     CPOC Program       Subtotal:     215,000     15,000     15,000			
Subtotal: 215,000 15,000 15,000			
	xpansion		
Total Professional Services:       1,288,000       904,902       733,002			
Total Professional Services:     1,288,000     904,902     733,002			
71-53N (Program Based Budgeting Version)			

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

	1 130AL 2024 OF L	-1\\_111	O DODOL		2003	5 AND 230,	БТТКОО	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Citizen Police	Oversight Commi	ssion	34
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	t cost of service.
	Commercial off the Shelf Software							
	CDW, LLC.		59,500				Survey and Report	
	SHI International Corp.		75,875		6,765		Training Software	
	SHI International Corp.		000	0.500	8,335	10,000	NASPO Software I	
0216	Various Vendors		963	2,500	9,900		Miscellaneous Sof	tware
		Subtotal:	136,338	2,500	25,000	25,000		
	Pearational & Educational							
	Recreational & Educational USA Promo Solutions LLC				37,885		CPOC Promotiona	l Items
0020		Subtotal:			37,885			
		Subiolai.			57,000			
	Materials & Supplies - Other							
	Various Vendors		795			10,000	Miscellaneous Mat	erials & Supplies
		Subtotal:	795			10,000		
						`		
	L							

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

#### PERFORMANCE MEASURES

Department

Program Community Life Improvement Program

36

No.

Managing Director's Office

**Program Description** 

No.

10

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 productive members of society. Currently, 32 percent of CLIP employees are returning citizens.

#### **Program Objectives**

-Expand CLIP blight removal operations and enforcement: CLIP will expand with additional employees, supplies, services, and equipment in FY24. These resources will be focused on vacant lot cleaning and enforcement, wood fencing on vacant lots, and graffiti removal operations.

-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 also will continue to be a second-chance employer, providing guidance and support to ensure that 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Graffiti Abatement: properties and street fixtures cleaned	157,336	83,682	170,000	170,000
Comments:				
Community Partnership Program: groups that received supplies	528	221	500	450
Comments:				
Community Service Program: citywide cleanup projects completed	4,960	2,628	5,500	5,500
Comments:				
Vacant Lot Program: vacant lot abatements	14,098	8,098	15,000	15,000
Comments:				
Vacant Lot Program: vacant lot compliance rate	20.8%	19.3%	>25.0%	>20.0%
Comments:				
Community Life Improvement: exterior property maintenance violations	13,101	7,752	13,000	13,000
Comments:		-	-	
Community Life Improvement: exterior property maintenance compliance rate	65.5%	62.5%	>62.0%	>62.0%
Comments:				
Graffiti removal tickets closed within service level agreement of seven days	89%	88%	>90%	>90%
Comments:				
Number of nuisance properties and vacant lots abated	18,263	10,044	18,500	18,500
Comments:				
Comments:				

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Community Life Im	provement Program		36
		-	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	, , ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155
	Total	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155
	Total	Summary of Full 1			13,304,233	(1,401,133
Fund					Fiend 2024	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	117	159	132	185	26
	Total Full Time	117	159	132	185	26
		Summary of Non-			100	20
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
<b>F</b>	Final					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,322,862	2,660,453	2,660,453	2,550,989	(109,464
Finance	Employee Benefits - Uniform					· · · · ·
	Total	2,322,862	2,660,453	2,660,453	2,550,989	(109,464

F	CITY OF PHILADELPH BUDGET OFFICE SISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program No.					
Manag	ing Director's Office	10	Community Life Improvement Program 36					
Fund		No.						
Genera	al	01						
	1	Sumi	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	5,850,805	6,513,047	7,046,047	6,513,047	(533,000)		
b)	Employee Benefits							
200	Purchase of Services	334,042	5,335,613	1,085,613	5,335,613	4,250,000		
300	Materials and Supplies	431,850	511,616	3,256,391	880,725	(2,375,666)		
400	Equipment	416,271	367,624	3,377,399	634,910	(2,742,489)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155)		
			ary of Positions	,,	- , ,	( ) - ) - )		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	117	159	132	185	26		
105	Full Time - Uniform							
	Total	117	159	132	185	26		
	Sele	cted Associated	I Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total							

Total 71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Ownersit         Other         Finded         Finded         Finded         Reader         Finded         Reader         Finded         Reader         Finded         Reader         Reader <threader< th=""> <threader< th=""> <threader< t<="" th=""><th colspan="6">FISCAL 2024 OPERATING BUDGET</th><th colspan="7">BY PROGRAM</th></threader<></threader<></threader<>	FISCAL 2024 OPERATING BUDGET						BY PROGRAM						
No.         Other         Salary         Flacal         Flacal         Increment         In	Departr	ment			No.	Program				No.			
Sum General         Nu.         Other         Flacal         Increment         Flacal         Increment         Flacal         Annual         Increment           Line         Class         Tile         Range         Annual         Salary         2022         2023         Increment         2024         Annual         (Decrement)         (Decrement)         2024         Annual         (Decrement)         (De	Mar	naging l	Director's Office		10	Communit	y Life Improve	ement Prograr	n	36			
Line         Disary         Fload         Fload         Fload         Fload         Anual         Increment           No.         Code         (3)         (4)         2023         Budgetd         No.         (Code         7/1/2         Budgetd         (Code         7/1/2         Budgetd         (Code         7/1/2         Budgetd         (Code         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7) <td< td=""><td>Fund</td><td>0 0</td><td></td><td></td><td></td><td></td><td>, ,</td><td>0</td><td></td><td></td></td<>	Fund	0 0					, ,	0					
Line         Case         Title         Range (in olling)         Actual Point         Budgeted Budgeted (in olling)         Incomment Point         2024 RunPPE (in)         Annual Budgeted (in)         Annual RunPPE (in)         Annual Budgeted (in)         RunPPE (in)         Budgeted (in)         Annual RunPPE (in)         Annual Budgeted (in)         RunPPE (in)         Budgeted (in)         Annual (in)         A	Gen	neral			01								
Line         Case         Title         Range (in olling)         Actual Point         Budgeted Budgeted (in olling)         Incomment Point         2024 RunPPE (in)         Annual Budgeted (in)         Annual RunPPE (in)         Annual Budgeted (in)         RunPPE (in)         Budgeted (in)         Annual RunPPE (in)         Annual Budgeted (in)         RunPPE (in)         Budgeted (in)         Annual (in)         A					Fiscal	Fiscal		Fiscal		Increase			
Line         Cias         Tite         Range         Anal Pos. (in dulny)         Budgets/ 0000         Run, PPE positors         Budgets/ 11/272         State Positors         State (in)         Positors         Positor         Positor         Positors <td></td> <td></td> <td></td> <td>Salary</td> <td></td> <td></td> <td>Increment</td> <td></td> <td>Annual</td> <td></td>				Salary			Increment		Annual				
No.         Code         (n)         (2)         (3)         (n)         (6)         (7)         Positions         17/723         ease cat if           1         A036         Administrative Operations Manager         55,344 - 64.207         4         4         4         4         2422.198         2         3         3         2201.101         3         3         2201.101         5         3         2         3         3         2201.101         5         3         3         2201.101         4         4         4         4         242.198         2         4         3         3         2201.101         6         5         6         3         2201.101         6         1 <t< td=""><td>Line</td><td>Class</td><td>Title</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Line	Class	Title	-									
(1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         A083         Administrative Operations Manager         55,344-64,207         44         44         44         44         24,198         20,115         3         33         3220,115         30,202-57,507         211         40         22         445         1,429,462         4           6         C313         C1P Supervisor         57,750-67,670         221         40         44         1         1         1         6009         9           7         D35         Deputy Memory Control Manager         90,003         1         1         1         1         1         160,009         9           7         D35         Deputy Memory Operations         8,749         2         3         2         2         167,448         (1           10         F168         Fleid Director Operations         8,749         2         2         2         2         167,448         (1           11         1         1         1         1         1         14,741         1         1         14,741         1         1         46,006				-		-		-	-	-			
A000         Administrative Operations Manager         55,344-64,207         4         4         4         4         4         224,218           A388         Assistant Managing Director         50,000-101,615         3         2         3         3         220,115           C131         CLP Crew Chef         39,029-57,607         21         40         22         45         1,429,452           C131         CLP Crew Mombor 1         35,000-37,500         35         46         47         60         2,862,833         1           D737         Depuly Managing Director         107,748         1         1         1         160,028           D101         Drector         47,741         1         1         1         107,748         2         2         2         107,748         1         1         17,744         1         1         17,741         1         1         17,741         1         1         17,741         1         1         17,741         1         1         17,741         1         1         17,741         1         1         14,74,741         1         1         17,741         1         1         1,74,741         1         1         1,74,741         1 <td></td> <td></td> <td>(3)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			(3)										
2       338       Assistant Managing Director       50,000 - 101,615       3       2       3       3       220,115         3       C313       CLP Crew Chief       39,029 - 57,507       21       40       22       45       31,402         5       C313       CLP Crew Manager       69,009       1       1       60       2,852,633       1         6       C414       Community Sevices Manager       69,009       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       1,7,748       1       1       1       1,7,748       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,045       1       1       1       1,7,2,459       1       1       1       1,7,045       1       1       1       1,0,045       1,7,045       1				-									
2       338       Assistant Managing Director       50,000 - 101,615       3       2       3       3       220,115         3       C313       CLP Crew Chief       39,029 - 57,507       21       40       22       45       31,402         5       C313       CLP Crew Manager       69,009       1       1       60       2,852,633       1         6       C414       Community Sevices Manager       69,009       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       150,748       1       1       1       1,7,748       1       1       1       1,7,748       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,741       1       1       1,7,045       1       1       1       1,7,2,459       1       1       1       1,7,045       1       1       1       1,0,045       1,7,045       1	1	A093	Administrative Operations Manager	55.344 - 64.207	4	4	4	4	242,198				
3         C313         CLP Crew Orbit         30.029 - 57.50         21         40         22         45         1,429,452           C313         CLP Crew Member 1         33.000 - 37.500         35         46         47         60         2.62,233         1           C313         CLP Crew Member 1         35.000 - 37.500         35         46         47         60         2.62,233         1         1         1         1         60,009         1         1         1         1         1         1         0.000         1         1         1         1         1         0.000         1         1         1         1         1         0.000         1         1         1         1         1         0.000         1										1			
4       C34       CLP Supervisor       57.750 - 67.634       5       8       5       8       351.02         5       C318       CLP Orew Member 1       35.000 - 37.500       35       46       47       60       2.686,233       1         7       D375       Deputy Managing Director       150.748       1       1       1       169.049         9       D510       Director of Administration & Management       75.571 - 82.734       2       2       2       158.305         10       F164       Field Director       47.741       1       1       177.471         11       133       Noreshow Control Management       75.571 - 82.734       2       2       2       158.305         10       F164       Field Director       47.741       1       1       172.459       1       1       1       47.741         10       002       Office Administrator       55.000 - 66.709       2       2       2       217.179       1       1       1       60.06         10       002       Office Administrator       60.058       1       1       1       1       60.059       1       1       1       60.059.09       22       22										5			
5       C318       CLP Crew Momber 1       35.000 - 37.500       35       46       47       60       2.662,633       1         6       C414       Community Services Manager       80,009       1       1       1       1       80,009         70       D375       Deputy Director       150,718       1       1       1       1       163,605         9       D510       Director of Operations       83,749       2       2       2       2       158,305         9       D510       Director of Administration & Management       75,571 - 62,734       2       2       2       2       2       2       1       1,74,49       1         11       1       1       1       1       1,74,741       1       1       46,000         13       O82       Office Administrator       55,000 - 66,709       2       2       2       2       12,1708         14       O12       Office Support Assistant       36,138 - 54,137       5       5       5       24,307         15       Ostea of Crearchaintor       69,000       1       1       1       16,004         14       V323       Vacant Let Surgery and Cetwore       50,024 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>													
6       C414       Community Services Manager       69,009       1       1       1       1       1       107.48         7       D375       Deputy Managing Director       150,748       1       1       1       1       107.48         9       D510       Director of Administration & Management       75,571.82,734       2       2       2       183.305         11       14       1       1       1       77,471       1       1       17,741         15       Sin Inventory Control Manager       72,459       1       1       1       12,706         10       Otto Support Assistant       36,009       2       2       2       243,037         10       Otto Support Assistant       36,009       1       1       1       60,006         11       V32       Vacant Lot Support Assistant       36,30,009       1       1       1       60,005         11       V32       Vacant Lot Support Assistant       60,03,71,260       2       2       2       3       1,473,068         12       V32       Vacant Lot Suprevrior       60,03,71,260       2       2       2       131,886         14       V32       Vacant Lot S										14			
7       0375       Deputy Director of Operations       83,749       2       3       2       2       167,498       (107,498         0       DS10       Dector of Administration & Management       75,571-82,734       2       2       2       2       168,305         10       F164       Field Director       47,741       1       1       1       47,741         11       153       Inventory Control Manager       72,459       1       1       1       47,741         12       0082       Office Administrator       65,000       67,09       2       2       2       12,1709         14       0142       Office Administrator       55,000       66,709       2       2       2       2       2       12,1709         150       0580       Organizer/Surveyor       50,045       1       1       1       48,006         16       0915       Outraech Coordinator       68,009       1       1       1       68,009         17       \$233       Scinic Crew Chief       41,405-52,987       19       23       22       30       1,477,068         18       V322       Vacan Lot Supervisor       60,608,403       3       3													
8       D440       Deputy Director of Operations       83,749       2       3       2       2       167,498       ()         9       D510       Director of Administration & Management       75,571 + 22,724       2       2       2       2       168,305         11       1533       Inventory Control Manager       72,459       1       1       1       47,741         12       M045       Maintenance Director       46,006       1       1       1       46,006         10       O042       Office Administrator       55,000 - 66,709       2       2       2       2       12,170         14       O142       Office Administrator       56,000 - 66,709       2       2       2       2       12,170         14       O142       Office Administrator       56,0045       1       1       1       69,009         15       O58       Organizer/Surveyor       50,045       1       1       1       16,009         17       S243       Senior Crew Chief       41,405-52,987       19       23       22       22       13,188         10       Vazari Lot Surveyor       60,383-71,20       2       2       2       24,588													
9       D510       Director of Administration & Management       75,571 - 82,734       2       2       2       158,305         10       F164       Field Director       47,741       1       1       17,741         11       1533       Inventory Control Manager       72,459       1       1       1       17,741         12       M045       Maintenance Director       46,006       1       1       1       46,006         13       O022       Office Administrator       55,000 - 66,709       2       2       2       121,709         14       O122       Office Administrator       56,000 - 66,709       2       2       2       121,709         15       O580       Organizer/Surveyor       50,045       1       1       1       60,009         16       O815       Outreach Coordinator       60,009       1       1       1       60,009         17       S243       Sanor Crew Chef       41,405-52,827       13       3       3       3       147,008         19       V323       Vacant Lot Supervisor       60,333 - 11,250       2       2       2       131,888         20       6640       L81 Code Administrator 1       <								2		(1)			
10       F164       Fleid Director       47,741       1 <td>9</td> <td>D510</td> <td>Director of Administration &amp; Management</td> <td>75,571 - 82,734</td> <td></td> <td>2</td> <td></td> <td></td> <td></td> <td></td>	9	D510	Director of Administration & Management	75,571 - 82,734		2							
11       1533       Inventory Control Manager       72,459       1       1       1       1       146.06         12       Mo45       Maintenanoe Director       46,006       1       1       1       1       46,006         14       0102       Office Administrator       36,138 - 54,137       5       5       5       5       243,037         15       0580       Organizer/Surveyor       50,045       1       1       1       1       50,000         16       0616       Outreach Coordinator       60,009       1       1       1       160,009         17       5243       Senior Crew Chief       41,405 - 52,967       19       23       22       30       1,473,068         18       322       Vacant Lot Surveyor       46,643 - 50,524       3       3       3       147,018         19       V323       Vacant Lot Surveyor       60,638 - 71,226       2       2       131,888         21       6161       L& Code Enforcement Inspector       52,509 - 60,030       4       6       24,568         21       723       Abatement Worker       40,3064 - 3,663       1       1       42,640         23       7C14       <	10		_	47,741				1	47,741				
13       0082       Office Administrator       55,000 - 66,709       2       2       2       2       121,709         14       0102       Office Administrator       36,138 - 54,137       5       5       5       5       243,037         15       0580       Organizer/Surveyor       50,045       1       1       1       16,045       1       1       1       10,009       1       1       1       10,009       1       1       1       10,009       1       1       1       10,009       1       1       1       10,009       14       1       10,009       14       1       10,009       14       1       10,009       14       1       10,009       14       14       14,05,009       10,009       14       14       14,05,009       10,017,018       10,009       14       14       14,018       14,016       14,	11	1533	Inventory Control Manager	72,459	1	1	1	1					
14       0102       Office Support Assistant       36,138 - 54,137       5       5       5       5       243,037         15       0580       Organizer/Surveyor       50,045       1       1       1       1       60,045         16       0815       Outreach Coordinator       60,009       1       1       1       1       60,003         17       5243       Saeino Crew Chief       41,405 - 52,967       19       23       22       30       1,473,068         18       V322       Vacant Lot Surveyor       46,463 - 50,524       3       3       3       147,018         19       V323       Vacant Lot Surveyor       60,638 - 71,250       2       2       2       2       131,888         20       6309       L81 Code Enforement Inspector       52,509 - 60,030       4       6       4       6       244,679         21       6H1       L81 Code Administrator 1       64,353 - 65,353       2       2       2       12       142,179         23       7C13       Heavy Equipment Operator 1       46,409 - 53,412       1       2       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412	12	M045	Maintenance Director	46,006	1	1	1	1	46,006				
14       0102       Office Support Assistant       36,138 - 54,137       5       5       5       5       243,037         15       0580       Organizer/Surveyor       50,045       1       1       1       1       60,045         16       0815       Outreach Coordinator       69,099       1       1       1       1       69,009         17       5243       Senior Crew Chief       41,405 - 52,987       19       223       22       30       1,473,068         18       V322       Vacant Lot Surveyor       46,463 - 50,524       3       3       3       147,018         19       V323       Vacant Lot Surveyor       60,638 - 71,250       2       2       2       2       131,888         20       6309       L&I Code Enforcement Inspector       52,509 - 60,030       4       6       4       6       244,588         21       6H1       L&I Code Enforcement Inspector       40,336 - 43,963       1       1       42,179         23       7C13       Heavy Equipment Operator 1       46,414 - 50,866       1       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2	13	O082	Office Administrator	55,000 - 66,709	2	2	2	2	121,709				
15       0580       Organizer/Surveyor       50,045       1       1       1       1       60,009         16       0215       Outread Coordinator       69,009       1       1       1       1       69,009         17       \$243       Senior Crew Chief       41,405-52,987       19       23       22       30       1,473,068         18       V322       Vacant Lot Supervisor       60,638-71,250       2       2       2       131,888         20       6690       L&I Code Enforcement Inspector       52,509-60,030       4       6       4       6       264,588         21       6H61       L&I Code Administrator 1       64,335-65,353       2       2       2       129,706         23       7C13       Heavy Equipment Operator 1       46,414-50,866       1       1       1       48,640         24       7C14       Heavy Equipment Operator 2       48,609-53,412       1       2       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609-53,412       1       2       1       2       109,985         24       FC14       Heavy Equipment Operator 2       48,609-53,412       1       2	14	O102	Office Support Assistant	36,138 - 54,137	5	5		5	243,037				
17       S243       Senior Crew Chief       41,405 - 52,987       19       23       22       30       1,473,068         18       V322       Vacant Lot Surveyor       66,463 - 50,524       3	15			50,045	1	1	1	1	50,045				
18       V322       Vacant Lot Surveyor       46,463 - 50,524       3       3       3       3       147,018         19       V323       Vacant Lot Supervisor       60,638 - 71,250       2       129,706         12       141       143 code Administrator 1       64,33 code,33,963       1       1       42,179       1       42,179         23       7C13       Heavy Equipment Operator 1       46,414 - 50,866       1       1       1       48,609       1       2       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985         25       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	16	O815	Outreach Coordinator	69,009	1	1	1	1	69,009				
19       V323       Vacant Lot Supervisor       60,638 - 71,250       2       2       2       131,888         20       6G90       L&I Code Enforcement Inspector       52,509 - 60,030       4       6       4       6       264,588         21       6H61       L&I Code Administrator 1       64,353 - 65,353       2       2       2       12       122,706         22       7A23       Abatement Worker       40,396 - 43,963       1       1       42,179         23       7C14       Heavy Equipment Operator 1       46,414 - 50,866       1       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985	17	S243	Senior Crew Chief	41,405 - 52,987	19	23	22	30	1,473,068	7			
20       6G90       L&I Code Enforcement Inspector       52,509-60,030       4       6       4       6       264,588         21       0H61       L&I Code Administrator 1       64,353-65,353       2       2       2       1       142,179         23       7C13       Heavy Equipment Operator 1       46,414-50,866       1       1       1       48,640         24       7C14       Heavy Equipment Operator 2       48,609-53,412       1       2       1       2       109,985	18	V322	Vacant Lot Surveyor	46,463 - 50,524	3	3	3	3	147,018				
21       6H61       L&I Code Administrator 1       64,353 - 65,353       2       2       2       1       1       42,179         23       7C13       Heavy Equipment Operator 1       46,414 - 50,866       1       1       1       48,600         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985	19	V323	Vacant Lot Supervisor	60,638 - 71,250	2	2	2	2	131,888				
22       7A23       Abatement Worker       40,396 - 43,963       1       1       42,179         23       7C13       Heavy Equipment Operator 1       46,414 - 50,866       1       1       1       48,640         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985	20	6G90	L&I Code Enforcement Inspector	52,509 - 60,030	4	6	4	6	264,588				
23       7C13       Heavy Equipment Operator 1       46,414 - 50,866       1       1       1       48,640         24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985         4       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985	21	6H61	L&I Code Administrator 1	64,353 - 65,353	2	2	2	2	129,706				
24       7C14       Heavy Equipment Operator 2       48,609 - 53,412       1       2       1       2       109,985         48,609 - 53,412       1       2       1       2       109,985       109,985         48,609 - 53,412       1       2       1       2       1       2       109,985	22	7A23	Abatement Worker	40,396 - 43,963		1		1	42,179				
	23	7C13	Heavy Equipment Operator 1	46,414 - 50,866	1	1		1	48,640				
	24	7C14	Heavy Equipment Operator 2	48,609 - 53,412	1	2	1	2	109,985				
117         159         132         185         8,448,438         2													
117         159         132         185         8,448,438         2													
117         159         132         185         8,448,438         2													
					117	159	132	185	8,448,438	26			
									2, 110, 100	20			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program			No.		
Mar	aging	Director's Office			10	Communit	y Life Impro	vement Pro	gram		36
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)		Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6 7		Full-Time Civilian Terminal Leave Payments Part-Time/Temporary/Seasonal Overtime-Civilian Sick Pay Salaries Funded by OVP (Roadmap to Reserve for Revenue Neutral Internal <i>A</i>		117	159	132	185	8,448,438 75,000 165,000 600,000 80,000 (575,000) (2,085,000)	26		
Total G	ross Re	quirements				117	159	132	185	6,708,438	26
		Plus: Earned Increment								-,. 50,.00	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(195,391)	
				Total Budget						6,513,047	
				Summa	ary of Personal	Services					
				al 2022		iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)			6/30/22	(4)	(5)	(0)	11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lum= C	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ne - Civilian	117	69,260 5,092,878	159	50,000 5,833,047	132	185	75,000 5,593,047	25,000 (240,000)	26
3		ne - Uniform	117	0,002,010	139	5,000,047	102	105	0,000,047	(270,000)	20
		Gross Adj.		(4,387)							
		np/Seas, Bd, SCG		87,671					165,000	165,000	
6		ne - Civilian		539,161		1,098,000			600,000	(498,000)	
7										. , -,	
8		I Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick	66,222		65,000			80,000	15,000		
11											
12											
		Total am Based Budgeting Version)	117	5,850,805	159	7,046,047	132	185	6,513,047	(533,000)	26

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Man	aging Director's Office	10	Community Life Im	provement Program		36			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	20,237	10,000	19,675	21,000	1,325			
210	Postal Services	10,000	10,000	10,000	10,000				
211	Transportation	559							
215	Licenses, Permits & Inspection Charges	0.045	4.040	0.500	0.500				
216	Commercial off the Shelf Software Licenses	6,645	1,313	2,500	2,500				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240 250	Advertising & Promotional Activities Professional Services	166,558	5,200,000	478,689	5,031,920	4,553,231			
250	Professional Services Professional Svcs Information Technology	681	3,500	4,077	4,500	4,555,251			
251	Accounting & Auditing Services	001	3,500	4,077	4,500	423			
252	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions			5,000	5,000				
257	Architectural & Engineering Services			0,000	0,000				
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	104,216	75,000	375,931	227,943	(147,988)			
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	16,186	25,000	189,741	32,750	(156,991)			
286	Rental of Parking Spaces	10,400	10,800						
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)	(1,440)							
		004.040	E 005 040	4 005 040	E 005 040	4 050 000			
	Total (Program Based Budgeting Version)	334,042	5,335,613	1,085,613	5,335,613	4,250,000			

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI		BY PRO		
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Community Life Im	provement Program		36
Fund		No.	,			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
301	Agricultural & Botanical	15,573	3,000	25,000	40,000	15,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	147,949	120,000	635,000	175,000	(460,000)
306	Library Materials					
307	Chemicals & Gases	2,236				
308	Dry Goods, Notions & Wearing Apparel	21,396	15,000	85,586	30,000	(55,586)
309	Cordage & Fibers					
310	Electrical & Communication	2,143	685	958	1,000	42
311	General Equipment & Machinery	45,976	10,000	100,000	100,000	
312	Fire Fighting & Safety	4,139	8,000	35,680	35,000	(680)
313	Food	729				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,546	5,000	70,695	70,000	(695)
317	Hospital & Laboratory	31,602	800	52,999	50,000	(2,999)
318	Janitorial, Laundry & Household	111,834	60,000	274,161	100,000	(174,161)
320	Office Materials & Supplies	10,808	5,000			
322	Small Power Tools & Hand Tools	17,645	5,000	102,872	100,000	(2,872)
323	Plumbing, AC & Space Heating	200				
324	Precision, Photographic & Artists	4,838	900			
325	Printing	3,486	900			
326	Recreational & Educational	2,625	900			
328	Vehicle Parts & Accessories	1,451	900			
335	Lubricants	791				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)	000	4.000			
342	Liquid Propane Gas (LPG)	883	1,000			
345			074 504	4 070 440	470 705	(4 000 745)
399	Other Materials & Supplies (not otherwise classified)		274,531	1,873,440	179,725	(1,693,715)
	Total	431,850	511,616	3,256,391	880,725	(2,375,666)
	1000		00 - Equipment	0,200,001	000,120	(2,010,000)
405	Construction, Dredging & Conveying	874				
410	Electrical, Lighting & Communications	0.1	5,000			
411	General Equipment & Machinery		5,000			
412	Fire Fighting & Emergency	552	12,000			
417	Hospital & Laboratory		,			
420	Office Equipment	745	1,000	74,646	15,000	(59,646)
423	Plumbing, AC & Space Heating		,	,	-,	(,-··)
424	Precision, Photographic & Artists		1,000			
426	Recreational & Educational		,			
427	Computer Equipment & Peripherals		5,000	39,324	20,000	(19,324)
428	Vehicles	349,558	90,624	1,313,410	211,910	(1,101,500)
430	Furniture & Furnishings	19,292	· · ·		, -	
499	Other Equipment (not otherwise classified)	45,250	248,000	1,950,019	388,000	(1,562,019)
						. ,
	Total	416,271	367,624	3,377,399	634,910	(2,742,489)

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

	TIGORE 2024 OF ERATIN						
Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Community Life	e Improvement P	rogram	36
und			No.				•
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		167,239	5,203,500	482,766	5,036,420	4,553,6
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:						
	Drugscan, Inc.	768	700	1,920		Drug Testing	
	Impact Services Corporation		100,000	74,615	100,000	Same-Day-Pay Pro	gram
	Independence Constructors Corporation	153,881	35,000	150,000	150,000	Construction	
0250	Jimmy's Tree & Landscaping	3,900	15,000	10,000	10,000	Landscaping/Tree	
	Knight Bros, Inc.			5,000		Tree Pruning: Fairr	
	M3T Corporation			1,536		Security Camera In	
0250	The Davey Tree Expert Company			5,000		Landscaping/Tree	
0250	Townscapes Incorporated	67,560	15,000	250,000	150,000	Landscaping/Tree	
	Various Vendors	(59,551)		(155,000)		Tsf to OVP for PRS	-
	Vendor(s) to be Determined		34,300			Landscaping/Tree	
0250	Vendor(s) to be Determined		5,000,000	135,618	4,570,000	CLIP Program Exp	ansion
	Subtotal:	166,558	5,200,000	478,689	5,031,920		
		100,000	0,200,000	110,000	0,001,020		
	Information Technology						
0251	Assetworks, Inc.		3,500	3,500	3,500	Fleet Management	
0251	Cellco Partnership	681		577	1,000	Public Safety MDS	Services
	Subtotal:	681	3,500	4,077	4,500		
	Total Professional Services:	167,239	5,203,500	482,766	5,036,420		

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

				-				
Depart	ment			No.	Program			No.
	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Telephone							
	AT&T Mobility National Accounts		3,261		1,000		Wireless Phone Se	
0209	Trapese Software Group, Inc.	-	16,976	10,000	18,675		Network Fleet GPS	Support Service
		Subtotal:	20,237	10,000	19,675	21,000		
0210	Postage		10,000	10.000	10,000	10.000		aunt
0210	Pitney Bowes Bank, Inc.	Cubtatalı		10,000		10,000	CLIP Postage Acco	Juni
		Subtotal:	10,000	10,000	10,000	10,000		
	Repair & Maintenance Charges							
0260	Browns Equipment & Supply Co, Inc.		1,021	12,000	10,684	10 903	Steam Cleaner/Pre	essure Washer
	Charles W. Romano Company		2,703	12,000	468	10,000	Ice Machine & Elec	
	Electronic Risks Consultant		608		308		Photocopier Repair	-
0260	HERC Rentals, Inc.		34,400	23,500	114,825	100,000	Vehicle Rental - He	
0260	John J. Bee, Inc.				12,533		Public Works Plum	
0260	Micrographic Computer Services, Inc.				200		Fax Machine Maint	enance
0260	Mulhern Electric Company				35,316		Public Works Elect	rical
0260	Northeast Fence and Iron Works		13,838	25,000	7,050	20,000	Chain Link Fencing	Installation
0260	Smith Constructions of Philadelphia, Inc.		46,916		26,857	20,000	Construction Equip	ment Rental
0260	Sunbelt Rentals, Inc.				35,650	20,000	Towable Unit with	Compressor
0260	Xerox Corporation		7,040	7,040	7,040	7,040	Copier Maintenanc	e & Supplies
0260	Various Vendors		(2,311)		(25,000)		Tsf to OVP for PRS	-
0260	Various/Vendor(s) to be Determined			7,460	150,000	50,000	Repair & Maintena	nce
			101.010	75.000	075 004	007.040		
		Subtotal:	104,216	75,000	375,931	227,943		
	Rents - Other							
0285	A.R.F. Rental Services, Inc.				5,000	5 000	Portable Toilet Rer	ntal
	Enterprise Holdings				0,000	0,000	Equipment Rental	
	Pitney Bowes, Inc.		1,861	1,861	2,851	2.500	Mailing Machine Ro	ental
	Rineharts Sanitation Services		7,376	7,500	8,527		Portable Toilet Rer	
0285	Sea Box, Inc.		6,750	13,500	23,100		Shipping Container	
0285	W.B. Mason Company, Inc.		199		263	250	Water Cooler Rent	al
0285	Various/Vendor(s) to be Determined			2,139	150,000		Various Equipment	Rental
		Subtotal:	16,186	25,000	189,741	32,750	]	
74 520	 ) (Program Based Budgeting Version)							

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

			0 20202	-		5 AND 200,		
Depart	ment			No.	Program			No.
	naging Director's Office			10	Community Lif	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Agricultural & Botanical							
0301	Tiles in Style, LLC.		15,573		25,000	15,000	Rolls of Weed Barr	ier
0301	Various/Vendor(s) to be Determined			3,000		25,000	Miscellaneous Agri	culture
		Subtotal:	15,573	3,000	25,000	40,000		
	Building & Construction							
	All Seasons Landscaping Company, Inc.			7,500	7,500	7,500	Mulch for Vacant L	ots
	American Forest Products			5,000	5,000	5,000	Lumber	
	Bandy Company		5,114				Greystone Concret	-
	Castor Materials			2,000	5,000		Building Materials &	
	Donato Spaventa & Sons, Inc.		919	2,500	2,500	2,500	Concrete for Fencir	-
	MID, Inc.		4,103				Plastic Lawn Edgin	g
	Northeast Fence and Iron Works		16,686	20,000	65,000	20,000	Fencing Materials	<b>o</b> "
	Sherwin Williams Company		217,702	75,000	450,000	125,000	Paint & Misc. Paint	Supplies
	Tague Lumber, Inc.		770	3,000	90,000	5,000	Lumber	., ., .
	TDSP Materials		779	2,000	5,000	2,000	Crushed Stone for	
	T Frank McCalls, Inc		(07.254)	3,000	5,000	3,000	Misc. Landscaping	
0305	Various Vendors		(97,354)				Tsf to OVP for PRS	SC Projects
		Subtotal:	147,949	120,000	635,000	175,000		
			,		,			
	Dry Goods, Notions & Wearing Apparel							
0308	Cintas Corp No 2				9,000		CLIP Uniforms/We	aring Apparel
0308	Maxon Supplies, LLC.		15,067		2,759		CLIP Uniforms/We	aring Apparel
0308	Saf Gard Safety Shoe Co Inc.				23,000		CLIP Uniforms: She	oes
0308	Saf T Gard		3,775		2,160		CLIP Uniforms: She	Des
0308	Stauffer Manufacturing Company		11,615		697		CLIP Uniform Appa	arel
0308	Thomason Corp		2,516				CLIP Uniform Appa	arel
0308	UniFirst				4,680		CLIP Uniform Appa	arel
0308	Uniform Gear, Inc.				13,290		CLIP Uniform Appa	arel
0308	Various/Vendor(s) to be Determined		(11,577)				Tsf to OVP for PRS	SC Projects
0308	Various/Vendor(s) to be Determined			15,000	30,000	30,000	CLIP Uniforms/We	aring Apparel
		Subtotal:	21,396	15,000	85,586	30,000		
	Electrical & Communication							
	Colonial Electrical Supply		1,520				Electrical Supplies	
0310	Warehouse Battery Outlet, Inc.		623	685	958	1,000	Electrical Supplies:	Eveready Flashlig
		Subtotal:	2,143	685	958	1,000		
		Subiolal.	2,143	000	900	1,000		

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

			-					
Depart	ment			No.	Program			No.
	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	General Equipment & Machinery							
0311	Brown Equipment & Supply Co.		10,000		10,000	10,000	Parts for Steam Cle	eaner Repair
0311	Cherry Valley Tractor Sales, Inc.		16,700		15,000	15,000	Power Lawn Mowe	r Parts
	Robert E. Little, Inc.		19,276	10,000	25,000	25,000	Power Lawn Mowe	
0311	Various/Vendor(s) to be Determined				50,000	50,000	Various Equipment	& Machinery
		Subtotal:	45,976	10,000	100,000	100,000		
0040	Fire Fighting & Safety						0-6-6-0	4-4-111
	Ana Sourcing, LLC		3,687		5,000		Safety Gas Cans, N	
	Atlas Flasher & Supply Company, Inc.		3,590		3,500		Traffic and Constru	ction Cones
	Ferguson Enterprises		000		2,000		Hydrant Assembly	tion Orman
	Garden State Highway Products		800		1,000		Traffic and Constru	
	Maxon Supplies		500		680		Earmuffs and Head	•
	Safeware, Inc. Stauffer Manufacturing Company		592 2,540		1,000 2,500		Disposable Covera Hard Hat	lis
	Various/Vendor(s) to be Determined				2,500		Tsf to OVP for PRS	C Brojecto
	Various/Vendor(s) to be Determined		(7,070)	8,000	20,000	35,000	TBD	SC Flojecis
00.2		Subtotal:	4,139	8,000	35,680	35,000		
		Subtotal.	4,109	0,000		33,000		
	General Hardware & Tools							
0316	Fastenal Company		921		3,000		Fasteners, Washer	s. Supplies
	Garden State Highway Products				5,000		Safety Barricades	<i>,</i> , , , , , , , , , , , , , , , , , ,
	Independent Hardware Incorporated		561		5,000		Hardware & Tool N	laterials/Supplies
0316	Maxon Supplies, LLC.		1,577		3,000		Welding Supplies	
0316	T Frank McCalls Incorporated		2,740		3,500		Plastic Receptacles	6
0316	US Product Distributors, Inc.				1,195		3 Gallon Water Co	olers
0316	Various/Vendor(s) to be Determined		(253)				Tsf to OVP for PRS	SC Projects
0316	Various/Vendor(s) to be Determined			5,000	50,000	70,000	Miscellaneous Har	dware & Tools
		Subtotal:	5,546	5,000	70,695	70,000	l	
	Hospital & Laboratory							
	Avant Edge Solutions of Mid Atlantic		1,920		2,000		Infectious Waste C	ontainer
	C&S Medical Supply				2,249		Protective Gear an	
	Federated Healthcare Supply Incorporated		12,240				COVID-19 Rapid T	-
	Lotus Connect, LLC.		1,380		1,500		Personal Protective	Equipment
	Safeware Incorporated		774		750		First Aid Kits	
	T Frank McCalls Incorporated		26,294		25,000		Protective Gear an	
	W B Mason Company, Inc.		1,055		1,500		Protective Gear an	
	Various/Vendor(s) to be Determined		(12,061)		00.000	50.000	Tsf to OVP for PRS	,
0317	Various/Vendor(s) to be Determined	Quilt to 1	01.000	800	20,000		Misc. Protective Ge	anoupplies
		Subtotal:	31,602	800	52,999	50,000	1	
74 520				I				

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

_								
Departi	ment			No.	Program		No.	
	naging Director's Office			10	Community Life	e Improvement P	rogram 36	
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Janitorial, Laundry & Household							
0318	Americhem International		2,114		5,000		Cleaner, Disinfectant; Multi-Purpose	
0318	Conserv Flag Company		3,596		5,000		Corrugated Boxes	
0318	Equipment Trade Service Company, Inc.		103,920		150,000		Graffiti Remover	
0318	ES Opco USA, LLC.				1,161		Insect Repellent	
0318	PPG Architectural Finishes, Inc.		2,202		5,000		Graffiti Remover	
0318	T Frank McCalls, Inc.		1,560		3,000		Cotton Cleaning Rags	
0318	W B Mason Company, LLC.		7,295		10,000		Towels/Misc Supplies	
0318	W.W. Granger Incorporated				10,000		Towels/Misc Supplies	
0318	X-L Plastics, Inc.		13,824		25,000		Plastic Trashbags	
0318	Various Vendor(s)		(22,677)				Tsf to OVP for PRSC Projects	
0318	Various/Vendor(s) to be Determined			60,000	60,000	100,000	TBD	
	5	Subtotal:	111,834	60,000	274,161	100,000		
	Small Power Tools & Hand Tools							
0322	Academy Hardware, Inc.		810		372		Snow Shovels	
0322	Ana Sourcing, LLC.						Leaf Rakes	
	Avenues International, LLC.		6,176		6,500		Razorback Scoop Shovels	
0322	Bandy Company		9,296		10,000		Small Power Tools - Various	
0322	Colonial Electrical Supply		720		750		Electricians Tools	
	D L Electronics Incorporated						Dewalt Tools and Accessories	
0322	Donato Spaventa & Sons Incorporated		1,248		5,000		Sidewalk Scraper	
0322	IDSC Holdings, LLC.		4,700		9,500		Automatic Shop Tools	
0322	T Frank McCalls, Inc.				750		Dirt Tampers	
0322	U.S. Product Distributors, Inc.		2,324		5,000		Bow Rakes	
0322	Various		(7,629)				Tsf to OVP for PRSC Projects	
0322	Various/Vendor(s) to be Determined			5,000	65,000	100,000	TBD	
	S	Subtotal:	17,645	5,000	102,872	100,000		
	Materials & Supplies - Other							
0399	Vendor(s) to be Determined			274,531			Same-Day Pay Operations	
0399	Various/Vendor(s) to be Determined				1,873,440	179,725	твр	
	5	Subtotal:		274,531	1,873,440	179,725		

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

				-	2000 / 410 200; 811110 810 44			
Departi	ment			No.	Program			No.
	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.404	Agricultural & Botanical		04 740		57.044			
	Robert E. Little, Inc.		21,719		57,244		Field & Brush Mow	
	T Frank McCalls, Inc. Venus Supplies and Services		16,306 7,225				Line Thinner, Lea	f Blower, Chainsaw
	Vendor(s) to be Determined		7,225		100,000	100,000	Miscellaneous Agri	
		Subtotal:	45,250		157,244	100,000	······	
		, aptotain	.0,200		,2			
	Office Equipment							
0420	Xerox Corporation				49,646		Xerox C9065 Pime	Link Pinter (2)
0420	Various/Vendor(s) to be Determined		745	1,000	25,000	15,000	Various Office Equ	
		Subtotal:	745	1,000	74,646	15,000		
	Computer Equipment & Peripherals							
0427	Dell Marketing LP				15,005		Computer Equipme	ent for CLIP Staff
	PC Specialists, Inc.				4,319		Television for Conf	
0427	Various/Vendor(s) to be Determined			5,000	20,000	20,000	Various Computer	Equipment
		Subtotal:		5,000	39,324	20,000		
	Vehicles							
0428	Brown's Equipment & Supply CO, Inc.		75,779				Trailer Mounted Pr	essure Washers
I	Earthborne, Inc.		13,113		19,000		Grounds Keeping I	
	Groff Tractor & Equipment, Inc.				5,686		Construction/Powe	
	Hunter Keystone Peterbilt, LP		220,410		-,		Hook Lift Trailer Bo	
	Pacifico Ford, Inc.		41,192		37,297		Pickup Truck	
0428	Pacifico Ford, Inc.		12,177				Hybrid Fleet SUVs	
0428	Various/Vendor(s) to be Determined			90,624			Cargo Vans, Trans	port Trailers
0428	Various/Vendor(s) to be Determined				1,251,427	211,910	Various Vehicle/Po	wer Equipment
		Subtotal:	349,558	90,624	1,313,410	211,910		
	Furniture & Furnishings							
	Robinson Steel Co.		7,681		2,790		Penco Locker and	
	Transamerica Office Furniture		11,171		21,859 20,000	5 000	Office Furniture Pu	,
0430	Various/Vendor(s) to be Determined	Subtotal:	440		20,000	5,000 5,000	Office Furniture Pu	TCHASE/ Delivery
		Subiolal.	19,292		44,049	5,000		
	Equipment - Other							
0499	Vendor(s) to be Determined			248,000	248,000	248.000	Same-Day Pay Op	erations
	Vendor(s) to be Determined			2.0,000	1,544,775	40,000	Various Equipment	
		subtotal:		248,000	1,792,775	288,000	1	
		ľ					1	
74 520								

CITY OF PHILADELPHI	Α				
BUDGET OFFICE					
FISCAL 2024 OPERATING BU	JDGET	PI	ERFORMANC	E MEASURES	6
Department	No.	Program			No.
Managing Director's Office	10	Animal Care and Con	trol Team		44
	Program	n Description			
As Philadelphia's only animal care and control pr and abused animals and protects the health, saf serves more than 20,000 people and pets annua adopt, foster, or volunteer. As a founding me commun	pardless of race or s and providing resour	socioeconomic stat	us. ACCT Philly keep their pets,		
	Progra	m Objectives			
ACCT will create an automated SMS and web cha			ons from community	members and pro	vide quick
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Life-saving rate		86.4%	87.0%	90.0%	90.0%
<u>Comments:</u>					
Number of city dog licenses issued		4,542	2,091	5,000	5,000
Comments:					
Number of spay/neuter surgeries completed <u>Comments:</u>		4,621	2,149	5,000	5,000
<u>comments.</u>					
Comments:					
· · · · · · · · · · · · · · · · · · ·					
Comments:					
<u>Comments:</u>					

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LIVATING DC					
Department		No.	Program			No.
Managing	Director's Office	10	Animal Care & Co	ntrol Team		44
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i did	Obligations	Appropriations	Obligations	Budget	
	(0)	-		-	-	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,806,946	5,835,501	5,835,501	6,242,793	407,292
	Total	3,806,946	5,835,501	5,835,501	6,242,793	407,292
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total Full Time					
		mmory of Non	Tax Bayanyaa h	v Eund		
	Sui		Tax Revenues b		<b>F</b> : 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		200,000			
	Total		200,000			
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		elected Associ	ated Operating	Costs		
Dent	3	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	ht	No.	Program			No.		
Manag	ing Director's Office	10	Animal Care & Cor	ntrol Team		44		
Fund	-	No.						
Genera	al	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	3,806,946	5,835,501	5,835,501	6,242,793	407,292		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	3,806,946	5,835,501	5,835,501	6,242,793	407,292		
			ary of Positions	0,000,001	0,242,700	407,202		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
		ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	. ,	200,000	. /	. /	. /		
Federal	,							
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total		200,000					

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		Γ.	Dragram				
Departm		No.	Program			No.	
	aging Director's Office	10	Animal Care & Co	ontrol Team		44	
Fund		No.					
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
220	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	3,806,946	5,835,501	5,835,501	6,242,793	407,292	
	Professional Svcs Information Technology	0,000,010	0,000,001	0,000,001	0,2 .2,1 00	,_01	
	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						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	L						
	Total	3,806,946	5,835,501	5,835,501	6,242,793	407,292	

	CITY OF PHILADE BUDGET OFFI FISCAL 2024 OPERATIN	CE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
	naging Director's Office		10	Animal Care &	Control Team		44
Fund Gei	neral		No. 01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description (2)		Obligations	Appropriation (4)	Obligations	Budget (6)	(Decrease) (7)
(1) 250s	Professional Services (250-254, 257-259)		(3) 3,806,946	5,835,501	(5) 5,835,501	6,242,793	407,292
290	Payments for Care of Individuals		3,000,940	3,003,001	0,000,001	0,242,733	407,232
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
1							
0250	Professional Services Animal Care & Control Team	3,806,946	5,835,501	5,835,501	6.242.793	Animal Care & Con	trol Team
5200	Subtotal:	3,806,946	5,835,501	5,835,501	6,242,793		

CITY OF PHILADELI BUDGET OFFICE FISCAL 2024 OPERATING	E	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Managing Director's Office	10	Philly311			45			
	Progra	am Description						
Philly311 is the City's non-emergency conta center, website, and mobile application. Ph service for every method of contact, delive	nilly311 strives to imp	rove the quality of life	e for Philadelphians	by providing world	d-class customer			
	Proar	am Objectives						
<ul> <li>Integrate a new cloud-based-telephone syst system to automatically pop-up customer det better customer service.</li> <li>Identify two BIPOC (Black, Indigenous, and community trainings and two community walk utilize Philly311 tools to resolve quality of life</li> <li>Implement Omni-Channel processing in the web/mobile, social media, chat, and email.</li> </ul>	ails for contact cente People of Color) com (throughs for these c issues.	r staff. This will allow nmunities that are und ommunities. These a	e staff to answer and derrepresented in F activities will educate	d handle calls faste Philly311 usage an e community mem	er while providing d complete two bers about how to			
	Perform	nance Measures						
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(3)	(4)	(5)			
Median timeframe to answer calls (in minutes	5)	2:39	0:50	< 4:00	<3:00			
Comments:								
Percent of 311 Net Promoter Score (NPS) su are "service detractors" Comments:	irvey respondents wr	41.64%	41.37%	< 50.0%	<50.0%			
Percent of contacts who utilize mobile and we contact 311	eb applications to	53.21%	52.34%	>50%	>50%			
Comments: Average score for tickets and phone calls mc supervisors	pnitored by 311	90.73%	92.38%	>86%	>86%			
<u>Comments:</u>								
Comments:								
Comments:								
			1		1			
<u>Comments:</u>								

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LIVATING DC	DOLI				
Department		No.	Program			No.
Managing	Director's Office	10	311 Contact Cente	ar		45
Managing			ary by Fund			+5
				Final 2022		lu ana ana a
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,996,254	2,919,293	2,992,850	3,020,678	27,828
	Total	2,996,254	2,919,293	2,992,850	3,020,678	27,828
			ime Positions b		3,020,078	27,020
E and	Sui				Electropol 4	las ((Das))
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47	47	53	55	8
	Total Full Time	47	47	53	55	8
			Tax Revenues b			3
	64	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Incrosoc
						Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Decemption	i officia	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	···	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	(2) Employee Benefits - Civilian	1,132,858	(4) 1,082,733	(5) 1,082,733		40,985
		1,132,038	1,002,733	1,002,733	1,123,718	40,905
Finance	Employee Benefits - Uniform	4 400 050	4 000 700	4 000 700	4 400 740	40.007
	Total	1,132,858	1,082,733	1,082,733	1,123,718	40,985

F	CITY OF PHILADELPI BUDGET OFFICE SISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Manag	ing Director's Office	10	311 Contact Cente	r		45		
Fund		No.						
Genera	al	01						
	T		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,533,209	2,473,893	2,463,893	2,543,753	79,860		
b)	Employee Benefits							
200	Purchase of Services	463,045	431,000	514,557	462,525	(52,032)		
300	Materials and Supplies		11,700	11,295	6,500	(4,795)		
400	Equipment		2,700	3,105	7,900	4,795		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	2,996,254	2,919,293	2,992,850	3,020,678	27,828		
	Total		ary of Positions	2,002,000	5,020,070	21,020		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	47	47	53	55	8		
105	Full Time - Uniform							
	Total	47	47	53	55	8		
		ected Associated	Non-Tax Reven					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	. ,	. /	. /	. /	. /		
ederal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Mar	naging	Director's Office		10	311 Conta	ct Center			45
Fund	5 5	-		No.		-			
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	6J56	311 Contact Center Agent	42,956 - 46,871	26	30	25	36	1,387,930	6
2	6J57	311 Contact Center Agent Supervisor	47,448 - 52,069	2	3	2	4	200,535	1
3	6J58	311 Contact Center Specialist	44,107 - 48,179	1	1	1	1	48,179	
4	A398	311 Call Center Manager	87,740	1	1	1	1	87,740	
5	A398	311 Data & Collections Analyst	60,000 - 65,000	1	1		1	62,500	
6	A398	Administrative Assistant	45,000	1	1		1	45,000	
7	A398	Communications and Business Administrator	44,911	1	1	1	1	44,911	
8	A398	Community Engagement & Outreach Coord.	50,000 - 55,000	1	1		1	52,500	
9		Community Engagement Manager	63,499	1	1	1	1	63,499	
10		Covid-19 Call Center Team Lead	42,333	1		1			
11	A398	Covid-19/ Rental Assistance Call Taker	35,983	6		6			
12	A398	Digital Engagement and Outreach Specialist	51,250		1		1	51,250	
13		Election Support Call Taker	35,000			9			
14		Knowledge Base Coordinator	49,053	1	1	1	1	49,053	
15		Operations Manager	86,972	1	1	1	1	86,972	
16		Reporting Analyst	57,860	1	1	1	1	57,860	
17	A398	Salesforce Developer	110,000	1	1	1	1	110,000	
18		Special Assistant	52,916		1	1	1	52,916	
19	A398	Training Manager	60,000				1	60,000	1
20		Executive Director, 311 Contact Center	,	1	1	1	1	130,095	
				47	47	53	55	2,590,940	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Mar	naging	Director's Office			10	311 Conta	act Center				45
Fund					No.						•
Ger	neral			01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian				47	47	53	55	2,590,940	8
2		Overtime-Civilian								80,000	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				47	47	53	55	2,670,940	8
				Total Budget						2,543,753	
				Summa	ry of Personal Services						
			Fisca	al 2022	F	iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			7,802		10,000				(10,000)	
		ne - Civilian	47	2,483,794	47	2,373,893	53	55	2,463,753	89,860	8
		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian		41,613		80,000			80,000		
		ne - Uniform	-								
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)	47	2,533,209	47	2,463,893	53	55	2,543,753	79,860	8

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Deve	4	IN -	Due		N -	
Departm			Program			No.
	aging Director's Office	10	311 Contact Cent	er		45
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	99,252	130,800	119,288	142,968	23,680
210	Postal Services					
211	Transportation	1,033				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,432	58,000	58,120	58,000	(120)
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	58,931	12,200	93,196	61,557	(31,639)
251	Professional Svcs Information Technology	235,934	230,000	242,897	200,000	(42,897)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	775				
256	Seminar & Training Sessions	1,910				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,056		(1,056)
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					
	Rents - Other	1,117				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	7,661				
						/
	Total	463,045	431,000	514,557	462,525	(52,032)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department		No.	Program No.			No.
Managing Director's Office		10	311 Contact Center			45
Fund		No.				
General		01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Materials & Supp		(0)	(1)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		10,700	7,477		(7,477)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000		(1,000)
325	Printing			1,000		(1,000)
326	Recreational & Educational			1,818		(1,818)
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)				6,500	6,500
	Total		11,700	11,295	6,500	(4,795)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment		2,700	3,105		(3,105)
	Plumbing, AC & Space Heating		_,	-,•		(-,•)
	Precision, Photographic & Artists					
	Recreational & Educational		1			
	Computer Equipment & Peripherals				7,900	7,900
428	Vehicles				7,000	7,000
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
+33						
	Total		2,700	3,105	7,900	4,795
1 Utai			2,700	5,105	7,300	4,195

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

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

	FISCAL 2024 OPERATIN			CARE OF INDIVIDUALS, BT PROGRAM				
Depart	ment		No.	Program No.				
	naging Director's Office		10	311 Contact Co	enter		45	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		294,865	242,200	336,093	261,557	(74,536)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services:							
	Accela, Inc.		12,200	31,557		Mobile App - Public		
0250	Verizon Communications, Inc.	58,931		61,639	61,557	311 Telephone Ser	VICES	
	Subtotal:	58,931	12,200	93,196	61,557			
	Cubicitai.	00,001	12,200	00,100	01,007			
	Information Technology:							
	Incapsulate, LLC.	193,780	200,000	200,000	200,000	Philly311 - CRM Ma	aintenance	
0251	Onsolve Intermediate	41,872	30,000	42,897		Annual Subscriptior	n (Robocalling)	
0251	Various Vendors	282				Miscellaneous		
	Subtotal:	235,934	230,000	242,897	200,000			
	Total Brafassianal Comission	004.005	0.40,000	220,002	004 557			
	Total Professional Services:	294,865	242,200	336,093	261,557			
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	1 100AL 2024 01 1							
Depart	ment			No.	Program No.			No.
Mar	naging Director's Office			10	311 Contact C	enter		45
Fund				No.				•
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Telephone							
	AT&T Mobility		557	10,800			311 Remote Conne	
	Forerunner Technologies, Inc.		64,681				311 Cloud VOIP Se	
			34,005	120,000	119,288	142,968	311 Telephone Sei	vices
0209	Miscellaneous		9	400.000	110.000	1 10 000	Miscellaneous	
		Subtotal:	99,252	130,800	119,288	142,968		
	Commercial Off-Shelf Software							
0216	Insight Public Sector, Inc.		55,659	58,000	58,120	58 000	311 Salesforce Sol	tware
	CDW Government		773	00,000	00,120	00,000	Adobe Creative Clo	
02.0								
		Subtotal:	56,432	58,000	58,120	58,000		
							1	
	Purchase of Service - Other							
0299	Forerunner Technologies, Inc.		7,661				Telephone Equipm	ent Installation
		Subtotal:	7,661					
	Materials & Supplies - Other Vendor(s) to be Determined					2 500	Office Meteriols/Su	nuliae for Stoff
							Office Materials/Su Printed Materials for	
0399							Training Materials/	-
						1,000	i i ali iligi i i atorialo,	
		Subtotal:				6,500		
	Computer Equipment & Peripherals							
0427	Vendor(s) to be Determined				10,000		TV Equipment, Cor	nference Phones
0427	Vendor(s) to be Determined					7,900	IT Equipment for 3	11 Staff
		Subtotal:				7,900		
	(Program Pased Budgeting Version)							

71-530 (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LIVATING DC						
Department		No.	Program		No.		
Managing	Director's Office	10	Legal Services			46	
			ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)	
01		02,101,110	00,011,110	00,011,110	0,010,100	(00,211,201)	
	Total	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)	
			Time Positions b		0,010,100	(00,211,201)	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(י)	(2)	(3)	(+)	(3)	(0)	(1)	
	Total Full Time						
		mmary of Non-	Tax Revenues b	v Eund			
	Sui				Final 2024		
E	E.u. I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total			in ete			
	3		iated Capital Pro				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
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		ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Legal Services			46
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291
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	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
74 505 (D.	Total					

71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Man	aging Director's Office	10	Legal Services			46
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	1 065 667				
250	Professional Services	1,965,667				
	Professional Svcs Information Technology					
252 253	Accounting & Auditing Services Legal Services	50,438,782	59,844,449	59,844,449	9,570,158	(50,274,291)
	Mental Health & Intellectual Disability Services	50,450,762	39,044,449	39,044,449	9,570,150	(30,274,291)
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	52,404,449	59,844,449	59,844,449	9,570,158	(50.074.004)
	Total	52,404,449	59,044,449	59,044,449	9,570,158	(50,274,291)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program No.			
Mai	naging Director's Office		10	Legal Services			46
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Professional Services Community Legal Services	1,965,667				Legal Services (Evi	ction Dofonso)
0230	Subtotal:	1,965,667				Legal Services (LVI	cuon Delense)
	Sublotai.	1,903,007					
	Legal Services						
0253	Community Legal Services	900,000	900,000	900,000	945,000	Legal Services (HH	S Policy)
	Community Legal Services	989,482	989,482	989,482		Legal Services (Par	
0253	Community Legal Services		3,005,667	3,005,667	6,887,217	Legal Services (Evi	ction Defense)
0253	Defender Association of Philadelphia*	48,483,600	54,283,600	54,283,600		Legal Services	
0253	Support Center for Child Advocates	65,700	65,700	65,700	68,985	Legal Services	
0253	Accelerated Misdemeanor Program		600,000	600,000	630,000	AMP Fines & Fees	
	Subtotal:	50,438,782	59,844,449	59,844,449	9,570,158		
	Total Professional Services:	52,404,449	59,844,449	59,844,449	9,570,158		
		- , - , -	,- , -	,- , -	- , ,		
	* Defender Association Contract moved to Program 64						
	(Program Paged Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program	No.						
Managing	Director's Office	10	Office of Civic End	agement & Voluntee	r Service	52				
			ary by Fund							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Fund	Fund			Estimated	-					
Fund	Fund	Actual	Original		Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
08	Grants Revenue	215,496	600,907	90,000	90,000					
	Total	215,496	600,907	90,000	90,000					
	Sur		ime Positions b	v Fund						
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)				
	Fund	6/30/22		PPE 11/27/22						
No.	Fund		Budgeted		Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
08	Grants Revenue	3	5	5	5					
	Total Full Time	3	5	5	5					
Summary of Non-Tax Revenues by Fund										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
	i ditu		-		•					
No.		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
08	Grants Revenue	217,287	600,907	90,000	90,000					
	Total	217,287	600,907	90,000	90,000					
	S	elected Associ	ated Capital Pro	ojects						
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024				
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)				
(')	(~)	(0)	( ')	(0)	(0)	(*)				
	Total									
	Total Selected Associated Operating Costs									
Dont	30				Eigenl 2024	Increase				
Dept.	<b>B</b> 1.4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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									
Finance	Employee Benefits - Uniform									
	Total									

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E	PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.		
Manag	ing Director's Office	10	Office of Civic Enga	agement & Volunteer	Service	52
Fund		No.				
Grants	Revenue	08				
	I	1	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	146,865	233,907	65,000	65,000	
b)	Employee Benefits					
200	Purchase of Services	68,631	345,000			
300	Materials and Supplies		2,000			
400	Equipment		20,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	215,496	600,907	90,000	90,000	
			ary of Positions	,	,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	5	5	
105	Full Time - Uniform					
	Total	3	5	5	5	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)		65,000	90,000	90,000	
ederal		217,287	535,907			
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total	217,287	600,907	90,000	90,000	

71-53F (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Office of Civic En	gagement & Volunt	eer Service	52
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Foster Grandparents Pro	qram			G10385	100850
	State	Award Period	5	Type of Grant			
	Other Govt.	07/0	01/2020 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
institutions	throughout the City o	am (FGP) provides low-income f Philadelphia. Participants in th vith the Office of Children & Fan	is program are compens				
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		146,865	168,907			
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	68,631	345,000			
300	Materials and Suppli	es		2,000			
400	Equipment			20,000			
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	215,496	535,907			
	T			Funding Source	1	T =:	1.
		<b>0</b> /	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3) 217,287	(4) 535,907	(5)	(6)	(7)
200	State		217,207	555,907			
300	Other Governments						
400	Local (Non-Governm	vental)					
400	To	,	217,287	535,907			
	10			of Positions			1
				Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	Actual Pos. 6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	4	4	1	4
105	Full Time - Uniform						
Total			3	4	4	4	4

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
-	ing Director's Offic	е	10	Office of Civic En	gagement & Volunte	er Service	52
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Community Resource Co	rps Program Manager			G10L26	100757
	State	Award Period			Type of Grant		
	Other Govt. 05/01/2021 - 05/31/2022				Cash Basis		
X	Local (Non-Govt.)		Gra	ant Objective			
	itiative launching in F	salary of one Program Manage Y22 on the MDO's general fund	. This grant program is	overseen and managed			
				ary by Class		1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>		65,000	65,000	65,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
Class 189 - Medicare Tax							
Class 190 - Pension Obligation Bonds							
Class 191 - Pension Contributions							
	Class 192 - FICA	/					
	Class 193 - Health						
	Class 194 - Group Class 195 - Group						
		∟egai bal Plan 10 - City Match					
200	Purchase of Service						
300							
400	Materials and Suppli Equipment	5					
500	Contributions, Indem	nitios and Taxos					
800	Payments to Other F						
900	Advances and Misc.						
500	To	,		65,000	65,000	65,000	
	10		Summary by	Funding Source		00,000	<u> </u>
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)		65,000	65,000	65,000	
	То	tal		65,000	65,000	65,000	
	-		Summary	y of Positions	-		
		_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1	
105	Full Time - Uniform	tol		1			
I	То	lai	1	1	1	1	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.			
	ing Director's Offic	e	10	Office of Civic Er	igagement & Volunte	er Service	52			
Fund			No.							
Grants	Revenue		08							
Fu	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Community Resource Co	orps Technology			G10565	102766			
	State	Award Period			Type of Grant					
	Other Govt.	10/2	26/2021 - 10/26/2023		Cash Basis					
X	Local (Non-Govt.)		Gı	ant Objective						
program is		e purchase of technology device ching in FY22 on the MDO's ger ce.	neral fund. This grant p	rogram is overseen and						
	Summary by Class									
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker									
Class 189 - Medicare Tax										
Class 190 - Pension Obligation Bonds										
Class 191 - Pension Contributions										
Class 192 - FICA Class 193 - Health / Medical										
	Class 194 - Group									
	Class 195 - Group									
200	Purchase of Service	pal Plan 10 - City Match								
200			ł	+	ł					
300	Materials and Suppl	les			25,000	25.000				
400	Equipment Contributions, Inden	mitian and Taylon	ł	+	25,000	25,000				
500	,									
800 900	Payments to Other F Advances and Misc.		ł	+	ł					
900	Advances and Misc.				25,000	25,000				
	10	la	Summary b	y Funding Source		23,000				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
		5,	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governn	nental)			25,000	25,000				
	То	tal			25,000	25,000				
				y of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform	tal	<u> </u>		<u> </u>					
L	10	tal								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHI	4				
BUDGET OFFICE					~
FISCAL 2024 OPERATING BL	JDGET	P	ERFORMANC	E MEASURE	>
Department	No.	Program			No.
Managing Director's Office	10	Office of Special Eve	ents		54
		n Description			
The Office of Special Events (OSE) strengthens a stop shop" for special event planning, production, events. OSE strives to be the most comprehensive promoting healthy growth of all facets of the event positive, collaborative relationships with the local a -Special Event Application intake and processing -Generation and distribution of department service -Special event billing/revenue collection -Frontline customer service and community outrea -Special event RFP management -Event recruitment, marketing, and promotion -Event management, event planning, and event of	permitting, and lic e and efficient mu industry through and regional even e requests and wo ach	ensing. OSE also nicipal special even the implementation t community. Prima	distributes City-own nt support agency ir n of sustainable bes	ed equipment and in the nation, with a t-practices and the	services for focus towards
	Progra	m Objectives			
-Return OSE to pre-pandemic staffing levels and b	ouild office capacit	ty to more adequat	ely and efficiently m	anage the vast nur	nber of special
events and associated requests for services.					
-Develop and streamline new practices and protoc		nd deployment of (	City-owned special e	event equipment the	ough
collaboration with City departments and external s -Develop new, public collateral materials to enhan		ith community and	husiness nartners	while simultaneous	ly increasing
public awareness of event-related impact.	oo ongagomont w				y morodonig
-Return 2023 Philadelphia Marathon Weekend reg	istration numbers	to pre-pandemic l	evels for the Marath	on's 30th Annivers	arv (November
23rd).					
	Performa	ance Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)	-	_
(1)		(2)	(3)	(4)	(5)
				1,600	
			tabulated at year	(calendar year	
Number of applications processed		1322	end	2023)	1,400 - 1,600
In calendar year 2022, MDO-OSE processe <u>Comments:</u> This number exceeded baseline projections submitted for processing in calendar year 2	(1,200). Based on o				
Comments:		-			
Comments:		•			
Comments:					
Comments:		1			

<u>Comments:</u> 71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

1 1	SCAL 2024 OPERATING BU					
Department		No.	Program			No.
Managing	Director's Office	10	Office of Special E	vents		54
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i did	Obligations	Appropriations	Obligations	Budget	
		-		•	-	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	171,742	631,273	653,338	656,374	3,036
	Total	171,742	631,273	653,338	656,374	3,036
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	6	9	4
	Total Full Time	5	5	6	9	4
		-	Tax Revenues b		Ŭ	
	00	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		220,000			
	Total		220,000			
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	2 ccc/paon	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	-		-	-	
(1) Finance	(2) Employee Benefits - Civilian	(3) 64,301	(4) 287,725	<sup>(5)</sup> 287,725	(6) 289,110	(7) 1,385
	Employee Benefits - Uniform	04,301	201,123	201,125	209,110	1,000
Finance		64 204	207 705	207 705	200.440	4 205
	Total	64,301	287,725	287,725	289,110	1,385

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Special E	vents		54
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	163,577	631,273	653,338	656,374	3,036
b)	Employee Benefits					
200	Purchase of Services	7,663				
300	Materials and Supplies	502				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	171,742	631,273	653,338	656,374	3,036
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	6	9	
105	Full Time - Uniform					
	Total	5	5	6	9	
	Sel	ected Associated				<b>i</b>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)		220,000			
ederal						
State						
	vernments					
Uther Fur	nds of the City		000.000			
	Total		220,000			

71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET			BY	BY PROGRAM		
Depart	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of S	pecial Events			54
Fund				No.		•			
Ger	neral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9	A398 A398 A398 A398 A398 A398 A398	Administrative Manager Communications Coordinator Communications Manager Deputy Director, Office of Special Events Deputy Director, Special Events Operations Event Coordinator Financial Analyst Planning & Strategic Program Manager Executive Director, Office of Special Events	56,788 63,240 77,438 100,940 106,877 64,531 63,241 91,440 172,941	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1	56,788 63,240 77,438 100,940 106,877 64,531 63,241 91,440 172,941	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			Subtotal:	5	5	6	9	797,436	4

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
Mar	naging [	Director's Office			10	Office of S	Special Ever	nts			54
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5	D375	Assistant Managing Director 2 Deputy Managing Director Salaries Funded by Parks & Recreation Salaries Funded by Grant Program Gross Adjustment			55,000 - 103,513 172,941	4	4	5	8	624,495 172,941 (75,000) (88,562) 22,500	4
Tatalo										656 274	
Total G		quirements				5	5	6	9	656,374	4
		Plus: Earned Increment									-
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget	ary of Personal	Samiana				656,374	
	_		Finan	al 2022	1	Fiscal 2023		Finan	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		53	6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S								,	. ,	
		e - Civilian	5	140,980	5	630,838	6	9	633,874	3,036	4
		e - Uniform									
		Gross Adj.		19,575		22,500			22,500		
		np/Seas, Bd, SCG							`		
		e - Civilian		3,022							
		e - Uniform									
8		Uniform Leave									
9	Shift/Str										
10		D, LT-Sick									
11											
12											
		Total m Based Budgeting Version)	5	163,577	5	653,338	6	9	656,374	3,036	4

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	· ·	<b>I</b>				••
Departm	nent	No.	Program			No.
	aging Director's Office	10	Office of Special I	Events		54
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F		vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	1,546				
220	Electric Current					
221	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					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	6,067				
	Rents - Other Rental of Parking Spaces	0,007				
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
299	Uner Lyenses (nor onerwise classified)					
	Total	7,663				
	i Ulai	1,005		1		

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

_		1				1
Departm	nent	No.	Program			No.
	aging Director's Office	10	Office of Special E	Events		54
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	Booonphon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010030)
(.)		Schedule 300 - I			(*)	(, )
301	Agricultural & Botanical					I
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies	244				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	258				
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	502				
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals			1		
428	Vehicles	1	L	1		ľ
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
100	Sale Equipment (not outerwise oldsollieu)					
	Total					
	10101	1				

71-53L (Program Based Budgeting Version)

Cl		Α				
FISCAL		UDGET	P	ERFORMANC	E MEASURES	\$
Department		No.	Program			No.
Managing Director's O	ffice		•	ffairs		55
		Program	n Description			
	ss to opportunity, services, ar	nd information. OIA	facilitates the inclu	sion of immigrants	in civic, economic,	
systematic manner -Further enhance lo	through the leveraging of new cal language access policies	/ partnerships. and programs to ra services.	aise the visibility of t		-	-
				Fiscal 2023	Fiscal 2023	Eiscal 2024
	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)		(4)	(5)
Number of translate	· ·					
Q1: OIA	received an OTF grant of \$450,00		ations of Phila.Gov, wh			
				50.711	65.000	90.000
Comments:			,	,	,	,
Comments:	ging Director's Office       10       Office of Immigrant Affairs       55         Program Description         Office of Immigrant Affairs (OIA) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs 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         Tota a cilywide immigrant integration plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and Aighlights the essential role that immigrants have played and continue to play in Philadelphia.         Program Objectives         Tota a cilywide immigrant integration plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and Aighlights the essential role that immigrants to result of the City's certified a limmigrants, refugees, and asylees in a more matic manner through the leveraging of new partnerships.         retentation colspan="2">End colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan= Colspan="2">Colspan= Colspan="2">Colspan= Colspan= Colspan="2">Colspan= Colspan= Col					
						L
<u>Comments:</u>	BUDGET OFFICE DISCAL 2024 OPERATING BUDGET         PERFORMANCE MEASURES           atiment         No.         Office of Immigrant Affairs         No.           aging Director's Office         10         Office of Immigrant Affairs         S5           Program Description           he Office of Immigrant Affairs (OIA) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs at 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.           wheel A transition plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and ristake to welcome and integrate all immigrants, refugees, and asylees in a more three chance City's welcoming infrastructure to velcome and integrate all immigrants, refugees, and asylees in a more three thance focul language access policies and programs to raise the visibility of the Language Access Philip program and improve the ality of the City's translation and interpretation services.           Verformance Measures           (1)         (2)         (4)         (5)           meants:         (1)         (2)         (5)         Target					
Comments:	FISCAL 2024 OPERATING BUDGET         PERFORMANCE MEASURES           aritment         No.         Program         No.           anging Director's Office         10         Office of Immigrant Affairs         55           Program Description           The Office of Immigrant Affairs (O(A) promotes the wellbeing of Philadelphis's immigrant communities by developing policies and programs had 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.           Bunch a citywide immigrant integration plan that builds on the results of the City's Certified Welcoming America and stateholder report developed by O(A's consultant. The plan would be created within the context of the Philadelphia Welcoming Metwork the estimation and integrate all immigrants, refugees, and asylees in a more stematic manner through the leveraging of new partnerships.           wither enhance local language access policies and programs to raise the visibility of the Language Access Philly program and improve the ality of the City's translation and interpretation services.           Performance Measures         Year-to-Date         Target         Target           (1)         (2)         (3)         (4)         (5)           moder of translated documents         1,667         8,141         1,400         1,600           mineets:					
Comments:						

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	OGAL 2024 OF LIVATING DO	BOLI				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Immigran	t Affairs		55
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
E	E.u. d					
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	783,349	898,226	898,226	939,013	40,787
	Total	783,349	898,226	898,226	939,013	40,787
	Sui	mmarv of Full 1	Time Positions b	v Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	4	4	4	
	Total Full Time	3	4	4	4	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	T dild		-			
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	131,486	154,721	154,721	164,168	9,447
	Employee Benefits - Uniform	101,100	101,721	101,721	101,100	0,111
1 manoc	Total	131,486	154,721	154,721	164,168	9,447
	iotai	151,400	1,121	154,121	104,100	3,447

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGEI				
Departmen	t	No.	Program			No.
Manag	ing Director's Office	10	Office of Immigran	t Affairs		55
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	297,038	346,726	346,726	359,938	13,212
b)	Employee Benefits					
200	Purchase of Services	486,311	550,000	550,000	550,000	
300	Materials and Supplies		1,500	1,500	21,500	20,000
400	Equipment				7,575	7,575
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	783,349	898,226	898,226	939,013	40,787
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	
	Sele	ected Associated	<mark>l Non-Tax Reve</mark> n	ues by Type	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>		BY PROGRAM			RAM	
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of In	nmigrant Affai	irs		55
Fund				No.		-			
Ger	neral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4	A398 A398	Executive Director, Office of Immigrant Affairs Director, Language Access Programs Director, Strategic Communications & Programs Director of Multicultural Affairs	125,000 77,500 77,438 80,000	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1	1 1 1 1	125,000 77,500 77,438 80,000	
			Total:	3	4	4	4	359,938	

71-53I (Program Based Budgeting Version)

		CITY OF PHI BUDGET FISCAL 2024 OPE	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	aging	Director's Office			10	Office of In	nmigrant Af	fairs			55
Fund Gen	eral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2			77,500 - 125,000	3	4	4	4	359,938	
2		Overtime-Civilian									
Total G	ross Re	equirements Plus: Earned Increment Plus: Longevity				3	4	4	4	359,938	
		Less: (Vacancy Allowance)		Total Budget						359,938	
					ary of Personal	Services				,	
			Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tin	ne - Civilian	3	288,284	4	339,226	4	4	359,938	20,712	
3	Full Tin	ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian		8,754		7,500				(7,500)	
		ne - Uniform									
	Unuseo Shift/St	d Uniform Leave tress									
10	H&L, IC	DD, LT-Sick									
11											
12											
	<i>(</i> <b>)</b>	Total am Based Budgeting Version)	3	297,038	4	346,726	4	4	359,938	13,212	

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.
	aging Director's Office	10	Office of Immigrar	nt Affairs		55
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	45				
	Telephone & Communication	45				
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses		750	750	750	
210	Electric Current		750	750	750	
220	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	485,816	148,500	148,500	148,500	
	Professional Svcs Information Technology		0,000	0,000	0,000	
	Accounting & Auditing Services					
	Legal Services		400,000	400,000	400,000	
	Mental Health & Intellectual Disability Services		,	,	,	
	Dues	450	750	750	750	
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	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					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	486,311	550,000	550,000	550,000	
	i otai	-00,011	000,000	550,000	555,000	

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

<b>.</b> .		<b>I</b> 1 1		N		
Departn	ient	No.	Program			No.
	aging Director's Office	10	Office of Immigrar	nt Affairs		55
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(~)	Schedule 300 - 1	Materials & Sup		(0)	(1)
301	Agricultural & Botanical					[
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	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					
	Janitorial, Laundry & Household					
	Office Materials & Supplies		1,500	1,500	5,000	3,500
322	Small Power Tools & Hand Tools		,	,		.,
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline				10 500	10 500
399	Other Materials & Supplies (not otherwise classified)				16,500	16,500
	T-4-1		1 500	1 500	21 500	20,000
	Total	Sahadula (	1,500 <b>00 - Equipment</b>	1,500	21,500	20,000
105		Schedule 4	oo - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment				7,575	7,575
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				7,575	7,575

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DUDGE				ALS, DI PR	
Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Office of Immig	grant Affairs		55
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		485,816	548,500	548,500	548,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:						
	Deaf Hearing Communication Centre, Inc.	7 000	1,500	1,500		ASL Interpretation	Managan
	Philadelphia City Fund GLOBO Language Solutions, LLC.	7,000 63,800	7,000	7,000 65,000		Fiduciary Program Language Access \$	
0250	Lobo Language Solutions, LLC.	63,800 11,926		00,000	00,000	Language Access S	
	Nationalities Service Center	3,000	35,000	5,000	5 000	Language Access	
	Powerling, Inc.	30,000	40,000	30,000	30,000	Language Access	
0250	United Language Group, Inc.	70,000	65,000	35,000	35,000	Language Access	
0250	Vera Institute of Justice	300,000	,	,	,	Legal Defense: Far	
0250	Vendor(s) to be Determined	90		5,000	5,000	Misc. Language Ac	cess Services
	Subtotal:	485,816	148,500	148,500	148,500		
	Legal Services:						
0253	Vera Institute of Justice		400,000	400,000		Family Unity Project	t
	Subtotal:		400,000	400,000	400,000		
	Total Professional Services:	485,816	548,500	548,500	548,500		
		400,010	040,000	040,000	040,000		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUD	GET	PERFORMANCE MEASURES						
Department No.		Program			No.			
Managing Director's Office	10	Office of Violence Pre	evention		56			
The Office of Violence Prevention (OVP) implement		n Description	and initiations that					
violence—particularly gun violence—in Philadelphia. OVP builds needed coalitions to advance effective p and building on the stre	. Working in cl revention polic	lose partnership with cies and programs o	h law enforcement, citywide, while incre	City agencies, and asing awareness a	the community,			
	Progra	m Objectives						
including the Group Violence Intervention (GVI) and C -Enhance the level of coordination and collaboration a most at risk of gun violence. -Continue to assist in building the data infrastructure r the Philadelphia Roadmap to Safer Communities.	among City de needed to info	partments and ager rm, measure, mana	ncies to deliver the					
	Performa	ance Measures						
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(3)	(4)	(5)			
Number of home visits conducted to engage high risk	individuals in							
services		6,843	7,402	2,400	3,500			
<u>Comments:</u> Number of referrals made to service providers for higl individuals	n risk	2,494	703	1,500	2,000			
Comments:								
Percent of clients assigned to Violence Prevention Pa (VPP) involved in a shooting or homicide	irtnership	2.4%	3.5%	< 20%	< 10%			
Comments:								
Number of high-risk individuals engaged in Custom-N Call-In for Group Violence Intervention (GVI) <u>Comments:</u>	otification or	552	149	600	600			
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Violence	Prevention		56
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373
	Total	28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373
		Summary of Full T		·	<b>E</b> : 1000.4	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	31	18	29	(2
	Total Full Time	12	31	18	29	(2
		Summary of Non-	-		23	(2
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)		-		-	· · · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Associ	isted Capital Dra	viceto		
Dent			Fiscal 2023		Fiscal 2024	Fiscal 2024
Dept. Where	Description	Carry Forward	Fiscal 2023 Original Approp.	Fiscal 2023 Original Approp.	Fiscal 2024 Proposed Budget	Proposed Bdgt
	Description	FOIWAIU	(GO Only)		(GO Only)	
Appropriated (1)	(2)	(3)	(GO Offiy) (4)	(All Other Sources)	· · · · ·	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	2.000194011	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,314,705	1,893,966	1,893,966	2,112,932	218,966
	Employee Benefits - Uniform	1,014,700	1,000,000	1,000,000	2,112,002	210,000
	Total	1,314,705	1,893,966	1,893,966	2,112,932	218,966

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	it	No.	Program	No.		
Manag	ing Director's Office	10	Office of Violence	56		
Fund	-	No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,929,701	4,604,657	4,154,657	4,632,607	477,950
b)	Employee Benefits					
200	Purchase of Services	25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103)
300	Materials and Supplies	370,751	215,600	215,600	226,380	10,780
400	Equipment		35,000	35,000		(35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	31	18	29	(2)
105	Full Time - Uniform					
	Total	12	31	18	29	(2)
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY			
Departi	ment			No.	Program				No.
Mar	naging l	Director's Office		10	Office of V	iolence Preve	ention		56
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Coordinator, OVP	65,000	1	1	1	1	65,000	
2		Anti-Violence CEG Program Coordinator	55,000	1	2	2	2	110,000	
3		Deputy Director, OVP	85,000		1	1	1	85,000	
4		Director of Programs & Community Outreach	74,443		1	1	1	74,443	
5		Director of Strategic Planning & Analysis	84,083	1	1	1	1	84,083	
6		Director, Community Crisis Intervention	60,000 - 65,000		1	4	1	62,500	
7 8		Director, Group Violence Intervention Executive Assistant, OVP	95,000 47,250	1	1	1	1	95,000 47,250	
8 9		GVI Case Manager	45,000 - 53,174		14	4	1 12	621,348	(2
9 10		GVI Peer Retention Specialist	40,000 - 53,174 50,000		14	4	12	50,000	(2
10		GVI Supervisor	61,500	1	3	2	3	184,500	
12		Program Specialist, OVP	55,000		1	2	3 1	55,000	
12		Rapid Response and Tactical Coordinator	72,275	1	1	1	1	72,275	
14		Violence Prevention Evaluation Manager	84,665		1	1	1	84,665	
14		Senior Director, Office of Violence Prevention	128,415		1	1	1	128,415	
			Total:	12	31	18	29	1,819,479	(2
74 501	Program	m Based Budgeting Version)			I				

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	nent				No.	Program					No.
Mar	aging l	Director's Office			10	Office of V	/iolence Pre	vention			56
Fund					No.						
General					01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3	D375	Assistant Managing Director 2 Deputy Managing Director <b>Violence Prevention Partnership</b> Exp Tsf: from Adult Probation			47,250 - 95,000 128,415	11 1	30 1	17 1	28 1	1,691,064 128,415 1,638,000	(2)
4 5		Exp Tsf: from Juvenile Probation Exp Tsf: from District Attorney Roadmap Community Response								390,874 254,319	
6		Ex. Tsf: from MDO CLIP								575,000	
Total G	ross Re	quirements				12	31	18	29	4,677,672	(2)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)		Total Budget						(45,065) 4,632,607	
				Summa	ary of Personal	Services		-			
Line No.		Category	Actual Positions 6/30/22	al 2022 Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	al 2024 Proposed Budget	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			46,347		4.450 -0.1			4 000	100	
		ne - Civilian	12	2,882,492	31	4,152,524	18	29	4,632,607	480,083	(2)
3		ne - Uniform		000		4.007				(4.007)	
		Gross Adj.		862	-	1,827				(1,827)	
		np/Seas, Bd, SCG			-	200				(200)	
6		ne - Civilian			-	306				(306)	
7 8		ne - Uniform									
8	Unused Shift/St	I Uniform Leave									
		ress DD, LT-Sick									
11	. I.G.L., I.C.										
12											
		Total	12	2,929,701	31	4,154,657	18	29	4,632,607	477,950	(2)
	-	am Based Budgeting Version)			•						. `

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Denet	4	N.	NI -			
Departm			Program			No.
	aging Director's Office	10	Office of Violence	Prevention		56
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	2,579	1,500			
210	Postal Services					
211	Transportation		2,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	379				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	24,778,629	33,656,312	32,853,909	22,933,027	(9,920,882)
	Professional Svcs Information Technology	500,000	1,140	1,459,625	1,140	(1,458,485)
	Accounting & Auditing Services	,	, -	, ,	, -	( ) ) /
	Legal Services					
	Mental Health & Intellectual Disability Services	100,000				
	Dues	,				
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	69,415		75,736		(75,736)
	Repaving, Repairing & Resurfacing Streets	00,410		10,100		(10,100)
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental	5,517				
	Rents - Other	5,517		6,000	6,000	
	Rental of Parking Spaces	ə,74Z		0,000	0,000	
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Tatal	DE 460 004	22 660 050	24 205 270	22 040 407	(11 455 400)
1	Total	25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103)

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departm	ent	No.	Program No.						
Mana	ging Director's Office	10	Office of Violence F	Prevention		56			
Fund		No.							
Gene	ral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303 I	3akeshop, Dining Room & Kitchen								
304 I	Books & Other Publications								
305 I	Building & Construction	287,696		150,000	150,000				
306 I	_ibrary Materials								
307	Chemicals & Gases								
308 I	Dry Goods, Notions & Wearing Apparel	15,016		2,500	8,000	5,500			
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety	7,180		5,547	5,000	(547			
313 I	Food								
314 I	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	1,921							
317 I	Hospital & Laboratory	3,408							
318	Janitorial, Laundry & Household	51,658		25,000	25,000				
320	Office Materials & Supplies	452							
322	Small Power Tools & Hand Tools	3,420		9,953	5,000	(4,953			
323 I	Plumbing, AC & Space Heating								
324 I	Precision, Photographic & Artists								
325 I	Printing								
326 I	Recreational & Educational								
328	/ehicle Parts & Accessories								
335 I	_ubricants								
340 #	#2 Diesel Fuel								
341 (	Compressed Natural Gas (CNG)								
342 I	iquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)		215,600	22,600	33,380	10,780			
	Total	370,751	215,600	215,600	226,380	10,780			
		Schedule 4	00 - Equipment						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
1	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
	/ehicles		35,000	35,000		(35,000			
	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Total Program Based Budgeting Version)		35,000	35,000		(35,000			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OFERATIN		CARE OF INDIVIDUALS,				
Depart	ment		No.	Program			No.
Ма	naging Director's Office		10	Office of Violen	ce Prevention		56
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		25,378,629	33,657,452	34,313,534	22,934,167	(11,379,367
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:						
0250	Carr & Duff, LLC.	159,800				Lighting Improveme	ents
0250	Center for Employment Opportunities	408,721	250,000	500,000	500,000	GVI Transitional W	
0250	CEO Works				300,000	GVI Participant Stip	0
0250	Eddie's House			750,000	750,000	Community Crisis I	
0250	Equal Measure	2,118,500			,	CEG Anti-Violence	-
0250	Philadelphia City Fund	21,000				Kensington Resilier	
0250	Independence Constructors Corporation	13,832				PRSC: Tree Remo	val Services
0250	Institute for the Dev. Of African American Youth			750,000	750,000	Community Crisis I	ntervention Proj.
0250	Philadelphia Horticultural Society	200,000				Landcare Program	
0250	Powerling, Inc.			1,588	1,350	Language Access	Services
0250	Thomas Scattergood Behavioral Health Foundation	409,000				CEG Anti-Violence	Capacity Builder
0250	Townscapes Incorporated	101,332				PRSC: Tree Remo	val Services
0250	Urban Affairs Coalition		407,400	157,400	192,400	GVI - Special Need	s
0250	Urban Affairs Coalition	1,531,107	1,250,000	1,250,000	1,000,000	Targeted Comm. In	vestment Grants
0250	Urban Affairs Coalition	5,214,466	5,537,840	4,925,704	4,925,704	Community Crisis I	ntervention Proj.
0250	Urban Affairs Coalition	14,600,871	22,450,808	22,450,808	13,071,833	Anti-Violence Com	nunity Grants
0250	United Way of Greater Philadelphia and Southern NJ		1,558,485			Anti-Violence Hotlin	ie
0250	Vendor(s) To Be Determined			300,000		SJJC Discharge Pil	ot
0250	Vendor(s) To Be Determined		150,000	150,000	150,000	Program Evaluation	ו (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	475,059	Violence Intervention	on Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Sup	port
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improveme	ents
0250	Vendor(s) To Be Determined		200,000		196,172	Clean & Seal	
0250	Vendor(s) To Be Determined		996,720		108,834	Violence Intervention	on Expansion
0250	Vendor(s) To Be Determined			763,350	131,675	Behavioral Health S	Supports
	subtotal:	24,778,629	33,656,312	32,853,909	22,933,027		
	Information Technology:	2.,110,020	00,000,012	02,000,000	,000,021		
0251	Cellco Partnership		1,140	1,140	1.140	Public Safety MDS	Services
	United Way of Greater Philadelphia and Southern NJ	500,000	.,	1,458,485	.,	Anti-Violence Hotlir	
	,			,,			
	Subtotal:	500,000	1,140	1,459,625	1,140		
	Mental Health & Intellectual Disability:						
0254	Philadelphia Housing Authority	100,000				Support for Individu Violence	als at Risk of Gur
	Subtotal:	100,000					
			1				
	Total Professional Services:	25,378,629	33,657,452	34,313,534	22,934,167		

71-53N (Program Based Budgeting Version)

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

Depart	ment			No.	Program			No.
						D		
Fund	naging Director's Office			10 No.	Office of Violer	nce Prevention		56
Gei	neral			01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Repair & Maintenance Charges:							
0260	Herc Rentals, Inc.		9,769		65,000		PRSC: Crew Cab F	vick Up Truck
0260	Northeast Fence and Iron Works		48,091		10,736		PRSC: Fencing Ins	tallation Services
0260	Varius		11,555				Miscellaneous	
		Subtotal:	69,415		75,736			
	Rental of Parking		·					
0286	Realen Convention Center Parking Partner		5,742		6,000	6,000	Parking Rental for	OVP Vehicle
		Subtotal:			6,000	6,000		
			,,		,			

71-530 (Program Based Budgeting Version)

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

No.	
56	
urpose or scope of	
rovided. Include, if	
applicable, unit cost of service.	
PRSC: Concrete Mix	
Materials & Supplies	
aterials & Supplies	
PRSC Supplies	
s for CLIP Staff	
for CLIP Staff	
PRSC Apparel	
Gas Cans	
ads for CLIP Staff	
able Coveralls	
PRSC Safety Equip	
e Resistant Bags	
Removal Taginator	
Sweeping Brooms	
Janitorial Supplies	
Duty Shovels	
Fools	
Hand Tools	
laterials & Supplies	
Lot Clean Up	
Supplies	
& Supplies Materials & Supplies	
& Supplies Materials & Supplies	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADE BUDGET OFFI FISCAL 2024 OPERATIN	CE	T	С	LASSES C	NG DETAIL: DTHER THAN BY PROGRAM
Depart	ment		No.	Program		No.
Ma Fund	naging Director's Office		10 No.	Office of Violer	nce Prevention	56
	neral		NO. 01			
Minor Object Code	or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0427	<b>Vehicles</b> Vendor(s) to be Determined		35,000	35,000		GVI Vehicle Purchase
	Subtotal:		35,000	35,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	4				
BUDGET OFFICE					
FISCAL 2024 OPERATING BU	IDGET	Р	ERFORMANC	E MEASURES	6
Department	No.	Program			No.
Managing Director's Office	10	Town Watch Integrat	ed Services		57
	Program	n Description			
Town Watch Integrated Services (TWIS) assists TWIS trains volunteers to patrol, observe, doc conducting mediation sessions with students and support the Safe Corridor Program, the Town Roadmap to Safe	ument, and report addressing neigh Watch street patro	t suspicious activity borhood issues tha ol, and crime preve	v in their neighborho t prevent them from	oods. TWIS support a attending school. d it promotes aligni	ts schools by TWIS volunteers
	Prograi	m Objectives			
Roadmap's violence reduction strategies. Operatic crime neighborhoods. -Engage and support residents in neighborhood po	·			ram that deploys o	fficers to high-
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Average Weighted Community Engagement Score PSAs	e Across the 5	7.0	6.8	7.5	6.8
TWIS calculation methodology: Activate Tow <u>Comments:</u> Community/TWIS events: 3 points. This wou				r Town Watch proces	s starts: 4 points;
Total new members in the five PSAs		1,237	690	1,069	1,069
Comments:					
Comments:					
Comments:					
<u>comments.</u>					
Comments:					
Comments:			•		
71-53EZ (Program Based Budgeting Version)					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LIKATING DO					
Department		No.	Program			No.
Managing	Director's Office	10	Town Watch Integ	rated Services		57
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	(2) General	526,601	(4) 655,667	648,279	665,667	17,388
01	General	520,001	055,007	040,279	003,007	17,500
	Total	526,601	655,667	648,279	665,667	17,388
	Sui	-	ime Positions b	-		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11	11	10	11	
	Total Full Time	11	11	10	11	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
(1)	(~)	(0)	(')	(0)	(0)	(*)
	Total					
		elected Associ	iated Capital Pro	viects		
Dent	3	-			Final 2024	Final 2024
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	217,129	259,299	259,299	272,368	13,069
Finance	Employee Benefits - Uniform					
	Total	217,129	259,299	259,299	272,368	13,069

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	SCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Town Watch Integ	rated Services		57
Fund		No.				
Genera	al	01				
	-	Sumr	mary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	495,294	607,167	583,514	617,167	33,653
b)	Employee Benefits					
200	Purchase of Services	18,994	33,500	33,500	33,500	
300	Materials and Supplies	12,313	15,000	8,000	15,000	7,000
400	Equipment			23,265		(23,265
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	526,601	655,667	648,279	665,667	17,388
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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	
	Sel	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State						
	overnments					
	nds of the City Total					

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BODGET	BY PROGRAM					
Departr	ment			No.	Program				No.
Mar	aging	Director's Office		10	Town Wate	ch Integrated	Services		57
Fund				No.		-			
Gen	eral			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	4000		40.050 40.000			4	0	00.050	
1		Community Support Specialist	40,250 - 46,000	2	2	1	2	86,250	
2		Supervisor, Town Watch Northwest Division	52,500	1	1	1	1	52,500	
3		Community Liaison	46,000	3	3	3	3	138,000	
4		Community Outreach Coordinator	52,500	2	2	2	2	105,000	
5		Executive Director, Town Watch	114,417	1	1	1	1	114,417	
6		Program Services Coordinator	56,000	1	1	1	1	56,000	
7	S120	Secretary	45,000	1	1	1	1	45,000	
							11	597,167	<u> </u>
			Subtotal:	11	11	10	11	E07 167	

		CITY OF PHI BUDGET FISCAL 2024 OPE	OFFICE		т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
	aging [	Director's Office			10	Town Wat	ch Integrate	d Services			57
Fund					No.						
Gen	eral				01		1				
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3		Full-Time Civilian Overtime-Civilian Lump Sum				11	11	10	11	597,167 10,000 10,000	
<b>T</b> ( ) O		· .								0.17.107	
i otal G		quirements				11	11	10	11	617,167	
		Plus: Earned Increment									-
		Plus: Longevity									-
		Less: (Vacancy Allowance)		Total Budget						617,167	-
					ary of Personal	Services					
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			3,971					10,000	10,000	
		e - Civilian	11	476,056	11	568,514	10	11	597,167	28,653	
		ie - Uniform									
		Gross Adj.			-						-
		np/Seas, Bd, SCG							· •	<i></i>	
		e - Civilian		15,267		15,000			10,000	(5,000)	
		e - Uniform			-						
		Uniform Leave			-	┣────					-
	Shift/Str				-						
	hαl, IO	D, LT-Sick			-	┣────					
11 12					-	<b>├</b> ───					
12		Total	11	495,294	11	583,514	10	11	617,167	33,653	

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

						N
Departm			Program			No.
	aging Director's Office	10	Town Watch Integ	rated Services		57
Fund		No.				
Gene	əral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	45				
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		14,500	14,000	14,000	
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	14,028	14,500	14,500	14,500	
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	4,921	4,500	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	18,994	33,500	33,500	33,500	

71-53K (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Man	aging Director's Office	10	Town Watch Integ	rated Services		57			
Fund		No.				01			
Gen	eral	01							
_		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)			
(')	(-)		Materials & Supp	olies	(0)	(*)			
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	156	3,000	2,500	3,000	500			
309	Cordage & Fibers			,	-,				
310	Electrical & Communication								
311	General Equipment & Machinery	1							
312	Fire Fighting & Safety	11,126							
313	Food	,							
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	1,031	7,500	445	2,500	2,055			
322	Small Power Tools & Hand Tools	1,001	7,000		2,000	2,000			
323	Plumbing, AC & Space Heating								
323	Precision, Photographic & Artists		500		500	500			
			500		500	500			
325 326	Printing Recreational & Educational		3,500	5,055	8,500	3,445			
328	Vehicle Parts & Accessories		3,300	5,055	0,000	5,445			
320									
335	Lubricants #2 Diesel Fuel								
340	Compressed Natural Gas (CNG)	ł							
	Liquid Propane Gas (LPG)	ł							
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	12,313	15,000	8,000	15,000	7,000			
	Total		00 - Equipment	0,000	10,000	1,000			
405	Construction, Dredging & Conveying								
403	Electrical, Lighting & Communications								
410	General Equipment & Machinery								
411	Fire Fighting & Emergency								
412	Hospital & Laboratory								
417	Office Equipment								
420	Plumbing, AC & Space Heating								
423	Precision, Photographic & Artists	1							
424	Recreational & Educational	1							
420				23,265		(23,265)			
427	Computer Equipment & Peripherals Vehicles	<del> </del>		23,203		(23,205)			
		<del> </del>							
430	Furniture & Furnishings	<del> </del>							
499	Other Equipment (not otherwise classified)								
	Total	<u> </u>		23,265		(23,265)			
ļ	(Program Based Budgeting Version)			23,203		(23,203)			

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE BUDGET OFFIC FISCAL 2024 OPERATIN	CE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES ANI CARE OF INDIVIDUALS, BY PROGE			
Depart	ment		No.	Program			No.
	naging Director's Office		10	Town Watch In	tegrated Services	6	57
Fund Ger	neral		No. 01				
Class (1)	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals			14,500	14,000	14,000	
Minor Object Code		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget		ose or scope of ded. Include, if cost of service.
	Professional Services:						
0250	Compaths, LLC.		14,500	14,000	14,000	TWIS Monthly Rad	o Service
	Total Professional Services:		14,500	14,000	14,000		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 UP				2003	BT PRUGRAW	
Depart	ment			No.	Program		No.
Mar	naging Director's Office			10	Town Watch In	tegrated Services	57
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Repair & Maintenance Charges:						
0260	Compaths, LLC.		14,028	14,500	14,500	14,500	TWIS Radio Repair & Maintenance
		Subtotal:	14,028	14,500	14,500	14,500	
	Fire Fighting & Safety						
0312	Maxon Supplies, LLC.		11,126				Town Watch Neighborhood Signs
		Subtotal:	11,126				
	Decreational & Educational						
	Recreational & Educational Andrew D. Magnus				5,055		TWIS Branded Promotional Items
	Various/Vendor(s) to be Determined			3,500	5,055		Miscellaneous Promotional Items
0020		Subtotal:		3,500	5,055	8,500	
		Cubiolai.		0,000	0,000	0,000	
L	(Program Boood Budgoting Version)				1		

71-530 (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Managing Director's OfficeOffice Workforce Development58Summary by FundFundFiscal 2023Fiscal 2023Fiscal 2024IncreaseFundActualOriginalEstimatedDeligationsOriginalNo.(2)(3)(4)(5)(8)(7)0(2)(3)(4)(5)(8)(7)0(2)(3)(4)(5)(8)(7)0(2)(3)(4)(5)(8)(7)0(2)(3)(75,413992,000992,000(75,61430(2)(3)(75,6143992,000992,000(75,61431Total992,000755,6143992,000992,000(75,614311992,000755,6143992,000992,000(75,614311992,000755,6143992,000(75,6143992,000No.Fund6302228udgetedPFiscal 2023Fiscal 2024Inc. / (Doc. / (Co. 6) HestNo.Fund(2)(3)(4)(5)(6)(7)0Grants Revenue111111TotalFiscal 2024Fiscal 2024Inc. / (Doc. / (Co. 6) HestNo.Fund(3)(4)(5)(6)(7)0Grants Revenue11111TotalFiscal 2024Fiscal 2024Fiscal 2024Fiscal 20241Fiscal 2024		SCAL 2024 OF LIKATING DO					
Summary by Fund         Flocal 2023         Flocal 2023         Flocal 2023         Flocal 2023         Flocal 2024         Increase           Fund         Fund         Actual         Original         Flocal 2023         Flocal 2024         Flocal 2024         Increase         or           0.0         Grants Revenue         992.000         755.413         992.000         992.000         992.000           Total         992.000         755.413         992.000         992.000         992.000           Fund         Fund         Actual Postions by Fund         Inc. (Dec.)         (Col 4 line.4)           Fund         Fund         Actual Postions by Fund         Flocal 2023         Flocal 2024         Inc. (Dec.)           0.0         Fund         Actual Postions by Fund         Inc. (Dec.)         (Col 4 line.4)         (Col 4 line.4)           1         Grants Revenue         1         1         Inc. (Dec.)         (Col 4 line.4)           10         Grants Revenue         1         1         Inc. (Dec.)         (Col 4 line.4)         (Col 4 line.4)         (Col 4 line.4)           11         Col 4 line.4         1         1         Inc. (Dec.)         (Col 4 line.4)         (C	Department		No.	Program			No.
Fund         Fiscal 2022 Actual Obligations         Fiscal 2023 (i)         Fiscal 2023 (i)         Fiscal 2024 (i)         Fiscal 2023 (i)         Fiscal 2023 (i)         Fiscal 2023 (i)         Fiscal 2023 (i)         Fiscal 2023 (i)         Fiscal 2024 (i)         Fiscal	Managing	Director's Office	-		e Development		58
FundActual ObligationsOriginal AppropriationsEtemated ObligationsPropriet ObligationsOriginal ObligationsPropriet (0)(0) <br< td=""><td></td><td></td><td>Summ</td><td>ary by Fund</td><td></td><td></td><td></td></br<>			Summ	ary by Fund			
No.         Obligations (1)         Opportations (6)         Obligations (6)         Budget (6)         (7)           08         Grants Revenue         992,000         755,413         992,000         992,000         (7)           1         1         1         992,000         755,413         992,000         992,000         1           1         1         1         1         1         1         1         1           1         1         1         992,000         755,413         992,000         992,000         1 <t< td=""><td></td><td></td><td>Fiscal 2022</td><td>Fiscal 2023</td><td>Fiscal 2023</td><td>Fiscal 2024</td><td>Increase</td></t<>			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1)         (2)         (3)         (4)         (5)         (9)         (7)           08         Grants Revenue         992.000         755.413         992.000         992.000            1         1         1         1         1         1         1         1           1	Fund	Fund	Actual	Original	Estimated	Proposed	or
08Grants Revenue992,000755,413992,000982,000Image: Constraint of the second of th	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
08Grants Revenue992,000755,413992,000982,000Image: Constraint of the second of th	(1)	(2)	(3)		(5)	(6)	(7)
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Fiscal 2024         Budgeted         (b)         (c)						992,000	
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Fiscal 2024         Budgeted         (b)         (c)							
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Fiscal 2024         Budgeted         (b)         (c)							
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Fiscal 2024         Budgeted         (b)         (c)							
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Fiscal 2024         Budgeted         (b)         (c)							
Summary of Full Time Positions by Fund           Fund         Actual Positions (3)         Fiscal 2023 (4)         Fiscal 2024 (5)         Fiscal 2024 (6)         Fiscal 2024 (7)           0         Grants Revenue         1         1         1         1         1           1         1         1         1         1         1         1         1           1		Total	992,000	755,413	992,000	992,000	
Fund No.         Fund Fund         Actual Positions 6/30/22         Fiscal 2023 Budgetd         Fiscal 2023 PPE 11/27/22         Fiscal 2024 Budgeted         Fiscal 2023 (0)         Fiscal 2024 Budgeted         Fiscal 2023 PPE 11/27/22         Fiscal 2024 Budgeted         Fiscal 2023 (0)         Fiscal 2023 Fiscal 2023         Fiscal 2023 Fiscal 2024         Fiscal 2024 Fiscal 2023         Fiscal 2023 Fiscal 2024         Fiscal 2023 Fiscal 2024         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2024         Fiscal 2024           0         Carry         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2024         Fiscal 20		Sui				,	
No.Fund6/30/22BudgetedPPE 11/27/22Budgeted(Col. 6 less 4)(1)(2)(3)(4)(5)(6)(7)(2)(3)(7)(8)(7)(8)(7)(1)(2)(7)(7)(7)(7)(7)(1)(2)(7)(7)(7)(7)(7)(1)(1)(7)(7)(7)(7)(7)(7)(1)(1)(7)(7)(7)(7)(7)(7)(1)(1)(1)(7)(7)(7)(7)(7)(1)(1)(1)(7)(7)(7)(7)(7)(1)(1)(2)(3)(1)(7)(7)(7)(1)(2)(3)(4)(5)(9)(1)(1)(2)(3)(4)(5)(9)(9)(1)(7)(2)(3)(4)(5)(9)(9)(1)(7)(2)(3)(4)(5)(9)(9)(1)(7)(2)(3)(4)(5)(9)(9)(1)(7)(2)(3)(4)(5)(9)(9)(1) <td< td=""><td>Fund</td><td></td><td>-</td><td></td><td>-</td><td>Fiscal 2024</td><td>Inc. / (Dec.)</td></td<>	Fund		-		-	Fiscal 2024	Inc. / (Dec.)
(1)(2)(3)(4)(5)(6)(7)08Grants Revenue1111108Grants Revenue1111108Grants Revenue11111108Grants Revenue11111108Fund111111110Fiscal 2023Fiscal 2023Fiscal 2024Fiscal 2024Proposed0°11Grants RevenueFiscal 2023Fiscal 2024Proposed0°0°0°10Grants Revenue427,580755,413992,000992,000111111111111111108Grants Revenue427,580755,413992,000992,000992,000111 <td< td=""><td></td><td>Fund</td><td></td><td></td><td></td><td></td><td></td></td<>		Fund					
08Grants Revenue1 $1$				-		-	
Image: constraint of the second se				(*)		(0)	(1)
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Proposed Budget         Fiscal 2024 Proposed Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         (Decrease)         (Decrea	00						
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Proposed Budget         Fiscal 2024 Proposed Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         (Decrease)         (Decrea							
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Proposed Budget         Fiscal 2024 Proposed Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         (Decrease)         (Decrea							
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Proposed Budget         Fiscal 2024 Proposed Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         (Decrease)         (Decrea							
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual Revenues         Fiscal 2023 Original Budget         Fiscal 2023 Proposed Budget         Fiscal 2024 Proposed Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         (Decrease)         (Decrea			1		1		
Fund         Fund         Fiscal 2022 Actual         Fiscal 2023 Original Revenues         Fiscal 2023 Estimated Revenues         Fiscal 2024 Proposed Budget         Fiscal 2024 Proposed         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           08         Grants Revenue         427,580         755,413         992,000         992,000         (7)           100         1			-	Tay Revenues h			
FundActual RevenuesOriginal BudgetEstimated RevenuesProposed Budgetor (Decrease)(1)(2)(3)(4)(5)(6)(7)08Grants Revenue427,580755,413992,000992,00076101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome101IncomeIncomeIncomeIncomeIncomeIncome <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>Figeal 2024</td> <td>Increase</td>			-			Figeal 2024	Increase
No. (1)RevenueRevenuesBudgetRevenuesBudget(pecrease)(1)(2)(3)(4)(5)(6)(7)08Grants Revenue427,5807755,413992,000992,000992,00011<	Fund	Fund					
(1)(2)(3)(4)(5)(6)(7)08Grants Revenue427,580755,413992,000992,000992,0000 </td <td></td> <td>Fund</td> <td></td> <td>-</td> <td></td> <td></td> <td></td>		Fund		-			
08Grants Revenue427,580755,413992,000992,000992,000Image: Constraint of the second				-		-	· · · · ·
Image: constraint of the sector of the sec							(7)
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         (1)       (2)       (3)       (4)       (5)       (6)       (7)         (2)       (3)       (4)       (5)       (6)       (7)         (3)       (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (5)       (6)       (7)       (7)         (6)       (7)       (7)       (7)         (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (1)       (2)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7) <td>80</td> <td>Grants Revenue</td> <td>427,580</td> <td>755,413</td> <td>992,000</td> <td>992,000</td> <td></td>	80	Grants Revenue	427,580	755,413	992,000	992,000	
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         (1)       (2)       (3)       (4)       (5)       (6)       (7)         (2)       (3)       (4)       (5)       (6)       (7)         (3)       (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (5)       (6)       (7)       (7)         (6)       (7)       (7)       (7)         (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (1)       (2)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         (1)       (2)       (3)       (4)       (5)       (6)       (7)         (2)       (3)       (4)       (5)       (6)       (7)         (3)       (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (5)       (6)       (7)       (7)         (6)       (7)       (7)       (7)         (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (1)       (2)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         (1)       (2)       (3)       (4)       (5)       (6)       (7)         (2)       (3)       (4)       (5)       (6)       (7)         (3)       (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (5)       (6)       (7)       (7)         (6)       (7)       (7)       (7)         (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (1)       (2)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         (1)       (2)       (3)       (4)       (5)       (6)       (7)         (2)       (3)       (4)       (5)       (6)       (7)         (3)       (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (4)       (5)       (6)       (7)         (5)       (6)       (7)       (7)         (6)       (7)       (7)       (7)         (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (1)       (2)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7)       (7)       (7)       (7)       (7)         (7) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Dept. Where AppropriatedDescriptionCarry ForwardFiscal 2023 Original Approp. (GO Only)Fiscal 2023 Original Approp. (All Other Sources)Fiscal 2024 Proposed Budget (All Other Sources)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(1)(2)(3)(1)(1)(1)(2)(3)(1)(1)(1)(1)(1)(1)(1)(2)(3)(1)(1)(1)(1)(1)(1)(1)(1)(2)(3)(1)(1)(2)(3)(1)(1)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(1)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(1)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7) <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>992,000</td><td></td></tr<>						992,000	
Where AppropriatedDescriptionForwardOriginal Approp. (GO Only)Original Approp. (All Other Sources)Proposed Budget (All Other Sources)Proposed Budget (All Other Sources)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(4)(5)(6)(7)(1)(2)(3)(1)(1)(1)(1)(1)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(1)(2)(3)(4)(5)(6)(1)(1)(2)(3)(4)(5)(6)(1)(1)(2)(3)(4)(5)(1)(1)(1) <td></td> <td>S</td> <td>elected Associ</td> <td>ated Capital Pro</td> <td>ojects</td> <td></td> <td>-</td>		S	elected Associ	ated Capital Pro	ojects		-
Appropriated (1)(2)(3)(GO Only) (3)(All Other Sources) (GO Only)(GO Only) (All Other Sources)(All Other Sources) (6)(All Other Sources) (7)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)5)(5)(6)(7)(2)(3)(4)5)1(4)(5)(6)(7)(2)(3)(4)111111(2)(3)(4)1111111(3)(4)(5)(6)(7)111<	Dept.		Carry		Fiscal 2023		
(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(2)(2)(2)(2)(2)(2)(1)(2)(2)(2)(2)(2)(2)(2)(2)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(3) <t< td=""><td>Where</td><td>Description</td><td>Forward</td><td>• • • •</td><td>Original Approp.</td><td></td><td>Proposed Bdgt</td></t<>	Where	Description	Forward	• • • •	Original Approp.		Proposed Bdgt
Image: space s	Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncreaseIncreaseFinanceEmployee Benefits - UniformIncreaseIncrease							
Dept. WhereDescriptionFiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseAppropriatedDescriptionCalculatedCalculatedCalculatedCalculatedObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianIncreaseIncrease(Decrease)FinanceEmployee Benefits - UniformIncreaseIncrease							
Where AppropriatedDescriptionCalculated CalculatedCalculated AppropriationsCalculated AppropriationsCalculated ObligationsCalculated Budgetor(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianImployee Benefits - UniformImployee Benefits		S	elected Associ	ated Operating	Costs		
Appropriated (1)Obligations (2)Appropriations (3)Obligations (4)Budget (5)(Decrease) (6)FinanceEmployee Benefits - CivilianImage: CivilianImage: CivilianImage: CivilianImage: CivilianFinanceEmployee Benefits - UniformImage: CivilianImage: CivilianImage: CivilianImage: Civilian	Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Appropriated (1)Obligations (2)Appropriations (3)Obligations (4)Budget (5)(Decrease) (6)FinanceEmployee Benefits - CivilianImage: CivilianImage: CivilianImage: CivilianImage: CivilianFinanceEmployee Benefits - UniformImage: CivilianImage: CivilianImage: CivilianImage: Civilian	Where	Description	Calculated	Calculated	Calculated	Calculated	or
(1)         (2)         (3)         (4)         (5)         (6)         (7)           Finance         Employee Benefits - Civilian         Image: Civilian         Imag	Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
Finance       Employee Benefits - Civilian       Image: Civilian		(2)	-		-	-	
Finance     Employee Benefits - Uniform							
		Total					

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Workforce	e Development		58
und	-	No.		•		•
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	992,000	755,413	992,000	992,000	
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	992,000	755,413	992,000	992,000	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
	Total	1		1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal		427,580	755,413	992,000	992,000	
itate						
-	vernments					
ner Fu	nds of the City	407 500	766 440	002.000	002.000	
	Total	427,580	755,413	992,000	992,000	

Total 71-53F (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Office of Workfor	ce Development		58
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	AmeriCorps Competitive	Award			G10597	101339
	State	Award Period			Type of Grant		
	Other Govt.	09/	10/2021 - 09/09/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
members v		DRPS members in significantly revitalizing public land, planting Engagement.	trees and diverting tons	s of waste to be recycle			-
			Summa	ary by Class	-	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		992,000	755,413	992,000	992,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	992,000	755,413 • Funding Sourc	992,000	992,000	
	1			-	r	Fissel 0004	1
Carl-		Cotogony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category		Original	Estimated Revenues	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	427,580	755,413	992,000	992,000	(1)
200	State		421,000	700,410	332,000	002,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
100	To	,	427,580	755,413	992,000	992,000	
				y of Positions	002,000	002,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
	То	tal	1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHI	4				
BUDGET OFFICE		_			
FISCAL 2024 OPERATING BL	JDGET	ŀ	PERFORMANC	E MEASURES	<b>b</b>
Department	No.	Program			No.
Managing Director's Office	10	Municipal ID Progra	m		59
		n Description			
The Municipal ID Program provides the "PHL C anyone living in Philadelphia or working for th partnerships with banks and credit unions, local b	ne City. Cardholde	rs have access to	benefits, discounts,	and memberships	through City
-Increase access to PHL City IDs by expanding po		n Objectives			
of the ID throughout Philadelphia. -Engage and increase the number of PHL City ber			inesses and cultural	institutions.	
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date	Fiscal 2023 Target	Fiscal 2024 Target
Description		rear-Enu	(Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Number of Philadelphia residents, including city er successfully receiving a PHL City ID	mployees,	12,167	7,038	12,000	15,000
Comments:		22	0.4	10	75
Number of PHL City ID mobile sites staffed/attend Comments:	ed	93	34	48	75
Revenue collected from issuance of PHL City ID		\$100,740	\$59,903	\$93,000	\$11,625
Comments:		ψ100,7 <del>4</del> 0	<b>409,900</b>	\$33,000	ψ11,020
Comments:			4		
Comments:					
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LICATING DO					
Department		No.	Program			No.
Managing	Director's Office	10	Municipal ID Prog	am		59
00			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	(2) General	412,320	479,438	472,686	494,488	21,802
01	General	412,320	479,430	472,000	494,400	21,002
	Total	412,320	479,438	472,686	494,488	21,802
	Sur	-	ime Positions b	-		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	4	4	4	
	Total Full Time	2	4	4	4	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
01	General	101,005	100,000	100,000	100,000	(*)
01		101,000	100,000	100,000	100,000	
	Total	101,005	100.000	100,000	100,000	
			iated Capital Pro		100,000	
Dent	3	-			Eises   0004	Elevel 0004
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	52,949	82,843	82,843	92,856	10,012
Finance	Employee Benefits - Uniform					
	Total	52,949	82,843	82,843	92,856	10,012

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Municipal ID Progr	am		59
Fund		No.				•
Genera	al	01				
		Sumi	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	120,426	188,536	181,634	203,586	21,952
b)	Employee Benefits					
200	Purchase of Services	282,001	280,902	281,052	280,902	(150
300	Materials and Supplies	9,893	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	412,320	479,438	472,686	494,488	21,802
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	4	4	4	
105	Full Time - Uniform					
	Total	2	4	4	4	
	Sel	ected Associated	Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)	101,005	100,000	100,000	100,000	
ederal						
State						
	overnments					
Other Fu	nds of the City		100.555	100	100	ļ
	Total	101,005	100,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departr	ment			No.	Program				No.	
	naging	Director's Office		10	Municipal	ID Program			59	
Fund				No.						
Gen	neral			01						
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Full-Time Civilian:						75 000		
1		Director of PHL City ID	75,000	1	1	1	1	75,000		
2	A398	Outreach & Engagement Worker	42,000 - 44,586	1	3	3	3	128,586		
									L	
			Total:	2	4	4	4	203,586	ļ	
		m Based Budgeting Version)								

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	ment				No.	Program					No.
	naging	Director's Office			10	Municipal	ID Program				59
Fund	oral				No. 01						
Ger	ierai				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2			42,000 - 75,000	2	4	4	4	203,586	
Total G	ross Re	quirements Plus: Earned Increment				2	4	4	4	203,586	
		Plus: Longevity									
		Less: (Vacancy Allowance)		Total Budget						203,586	
					ary of Personal	Services					
			Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/22	Obligations	Positions	Obligations	Run -PPE 11/27/22	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,336							
2	Full Tin	ne - Civilian	2	116,090	4	181,634	4	4	203,586	21,952	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12	1	Total	2	120,426	4	181,634	4	4	203,586	21,952	

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	4	N <sub>2</sub>	D			NL-
			Program			No.
	aging Director's Office	10	Municipal ID Prog	ram		59
Fund		No.				
Gene	əral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication	375				
	Postal Services					
	Transportation	337				
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
-	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	280,902	280,902	280,902	280,902	
	Professional Svcs Information Technology	375				
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	12		150		(150)
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		000.05		0010		
ł	Total	282,001	280,902	281,052	280,902	(150)

71-53K (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

- ·		1.1	C			
Departm		No.	Program			No.
	aging Director's Office	10	Municipal ID Prog	ram		59
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	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					
308	Dry Goods, Notions & Wearing Apparel	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	213				
320	Office Materials & Supplies	369	10,000			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	9,275		10,000	10,000	
328	Vehicle Parts & Accessories	· · · · ·				
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,893	10,000	10,000	10,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
		1				
	Total					

71-53L (Program Based Budgeting Version)

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

Departı	ment		No.	Program			No.
	naging Director's Office		10	Municipal ID P	rogram		59
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		281,277	280,902	280,902	280,902	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Professional Services:						
0250	Omicron Technologies, Inc.	280,902	280,902	280,902	280,902	Municipal ID Progra	ım
	Total 0250:	280,902	280,902	280,902	280,902		
0251	Miscellaneous IT Services	375				Misc. IT Services	
	Total Professional Services:	281,277	280,902	280,902	280,902		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHI	4				
BUDGET OFFICE					
FISCAL 2024 OPERATING BU	JDGET	P	ERFORMANC	E MEASURES	6
Department	No.	Program			No.
Managing Director's Office	10	Office of Arts, Culture	e, and the Creative Ec	onomy	60
	Program	n Description			
The Office of Arts, Culture, and the Creative E creative expression. OACCE accomplishes this b cultural organizations to resources and opportunit	y supporting and p ies; and commissi	promoting arts, cult	ure, and the creativ	e industries; linking	local artists and
	Progra	m Objectives			
Launch a robust social media campaign consisting		•	g post series highlig	hting artist projects	, artist
create more opportunities for Philadelphia artists,	as well as increas	e visibility and atte	ndance of local arts	programs.	
	Performa	ance Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1)		(2)	(3)	(4)	(5)
Number of performances		188	78	110	110
<u>Comments:</u> Public engagement		2,526	10,766	10,000	26,400
The units of measurement are the num	nber of unique vis				
<u>Comments:</u> These metrics are calculated through Instagram), Twitter, MailChimp (email)	quarterly reports f	rom: Google Analy			·- · · ·
Number of artists supported		1,849	1,577	1,390	590
Comments:					
Attendance at OACCE's activities		49,776	19,197	20,000	20,000
<u>Comments:</u>		1			
Arts Access		226,120	163,950	150,000	200,000
Comments:         Engagement meetings, public art survein-person event attendees, virtual event	eys, and exhibition	ns. These metrics a	re calculated by tra		
Comments:					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	OGAL 2024 OF LIVATING DO					
Department		No.	Program		No.	
Managing	Director's Office	10	Office of Arts, Cult	ure, and the Creative	Economy	60
		Summ	ary by Fund		•	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
-	-	-,,	-,,	,,	-, -,	()/
	Total	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
			Time Positions b		0,120,100	(1,010,010)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		•	,
(1) 01	(2) General	(3)	(4)	(5)	(6)	(7)
01	General	1	0	0	9	1
		_				
	Total Full Time	7	8	8	9	1
	Su	-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	
(1) Finance	(2) Employee Benefits - Civilian	(3) 212,588	(4) 299,661	<sup>(5)</sup> 299,661	(6)	(7) 17,768
		212,308	299,00 I	299,00 I	317,430	17,708
Finance	Employee Benefits - Uniform	040 500	000.001	000.001	047 400	47 700
	Total	212,588	299,661	299,661	317,430	17,768

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Arts, Cult	ure, and the Creative	Economy	60
Fund		No.			-	
Genera	al	01				
	-	Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	466,100	657,008	657,008	695,965	38,957
b)	Employee Benefits					
200	Purchase of Services	2,614,706	113,400	113,400	130,768	17,368
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	3,350,000	4,300,000	6,300,000	4,300,000	(2,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	8	9	1
105	Full Time - Uniform					
	Total	7	8	8	9	1
	Sel	ected Associated	Non-Tax Rever	nues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Ful	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program No.					
	naging l	Director's Office		10	Office of A	rts, Culture, a	and the Creati	ve Economy	60	
und				No.					-	
Ger	neral			01						
-				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Public Art Director	70,000 - 80,000	1	1	1	1	75,000		
2	A398	Community Engagement Manager	60,000 - 70,000	1	1	1	1	65,000		
3	A398	Digital Engagement & Event Specialist	48,000		1	1	1	48,000		
4	A398	Neighborhood Arts Manager	61,950	1	1	1	1	61,950		
5		Office Administrator	60,000	1	1	1	1	60,000		
6		Percent for Art Manager	50,000 - 60,000				1	55,000	1	
7		Program Manager	65,000	1	1	1	1	67,113		
8		Public Art Director	118,738	1	1	1	1	118,738		
9	C122	Chief Cultural Officer	145,164	1	1	1	1	145,164		
			Total:	7	8	8	9	695,965		
								,		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET								ST OF F	ULE 100 POSITIO OGRAM		
Departr	nent				No.	Program					No.
Man	aging I	Director's Office			10	Office of A	Arts, Culture	, and the Cr	eative Econo	my	60
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3	A402	Assistant Managing Director 2 Assistant Managing Director 3 Chief Cultural Officer			48,000 - 80,000 118,738 145,164	511	6 1 1	6 1 1	7 1 1	432,063 118,738 145,164	1
Total G	ross Re	quirements				7	8	8	9	695,965	1
		Plus: Earned Increment									4
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget		Comison				695,965	
	-				ary of Personal			<b></b>	1 000 4	In a ((Data)	
Line			Actual	al 2022 Actual	Budgeted	Fiscal 2023 Estimated	Increment	Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		- 200 90. 1	6/30/22	Cangadons.		Cangadono	11/27/22		Luugoi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(-)		(-/	(-)		(-/	\-/	( /	
		ne - Civilian	7	466,100	8	657,008	8	9	695,965	38,957	1
		ne - Uniform									1
		Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian									
7	Overtim	ne - Uniform									
8	Unused	I Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total m Based Budgeting Version)	7	466,100	8	657,008	8	9	695,965	38,957	

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		1.1	Deserver						
Departm		No.	Program			No.			
	aging Director's Office	10	Office of Arts, Cul	ture, and the Creative	e Economy	60			
Fund		No.							
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	1,306							
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities	2 612 400	112 100	112 400	120 769	17.069			
	Professional Services	2,613,400	113,400	113,400	130,768	17,368			
	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								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
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	2,614,706	113,400	113,400	130,768	17,368			

71-53K (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program			No.
	aging Director's Office	10	Office of Arts, Cul	ture, and the Creative	e Economy	60
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	800,000	800,000	800,000	800,000	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	2,500,000	3,500,000	5,500,000	3,500,000	(2,000,000)
500	Contributions Control	50,000	- , ,	- , ,	- , ,	( ) = = = ; = = = ;
		,				
	Total	3,350,000	4,300,000	6,300,000	4,300,000	(2,000,000)
		Schedule 70	0 - Debt Service	es s		
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					
	Sc	hedule 800 - Pa	yments to Other	r 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	0 - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
	naging Director's Office		10	Office of Arts &	Culture		60
Fund			No.		Oultare		00
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		2,613,400	113,400	113,400	130,768	17,368
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services:						
0250	Philadelphia Industrial Development Corp.	113,400	113,400	113,400	130,768	Programming & Pre	eservation
	Philadelphia Industrial Development Corp.	1,500,000				Illuminate the Arts (	
0250	Philadelphia Cultural Fund	1,000,000				Philadelphia Cultur	al Fund
	Total Professional Services:	2,613,400	113,400	113,400	130,768		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN			250S AND 290, BT PROGRAM				
Depart	ment		No.	Program		No.		
Mar	naging Director's Office		10	Office of Arts &	Culture	60		
Fund			No.		Culture			
Ger	neral		01					
		Fiscal 2022	Fiscal 2023	Fiend 2022	Finand 2024	Describe numbers or soons of		
Minor Object		Actual	Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpose or scope of service provided. Include, if		
Code	or Provider	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
Code		Obligations	Appropriation	Obligations	Budget			
	Contributions:							
0500	Marian Anderson Historical Society	50,000				Marian Anderson Museum		
	The African American Museum of Philadelphia	800,000	800,000	800,000		African American Museum		
	Subtotal:	850,000	800,000	800,000	800,000			
0517	Philadelphia Cultural Fund Incorporated	2,500,000	3,500,000	5,500,000	3,500,000	Philadelphia Cultural Fund		
	Subtotal:	2,500,000	3,500,000	5,500,000	3,500,000			
	Total Contributions:	3,350,000	4,300,000	6,300,000	4,300,000			
L	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.		
Managing	Director's Office	10	School Crossing C	Guards		61		
			ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
E I	Final							
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	10,212,354						
	*FY23 moved to Streets Department.							
	Tatal	10 010 054						
	Total	10,212,354	Simo Decitione h	<b>.</b>				
	Sui		Time Positions b					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	4		5				
-	-			-				
	Total Full Time	4		5				
	Su	mmary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	(0)	(*)	(0)	(0)	(')		
	Total							
	S	elected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	Description	1 of Mara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
	(2)	(2)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
	(2)	-		-	-			
(1) Finance	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	39,298						
Finance	Employee Benefits - Uniform							
	Total	39,298						

71-53E (Program Based Budgeting Version)

# PROGRAM SUMMARY

•		DODOLI				
Departmen	t	No.	Program			No.
Managi	ng Director's Office	10	School Crossing G	Guards		61
Fund		No.				
Genera	I	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	9,505,299				
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	299,115				
400	Equipment	407,940				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800 Payments to Other Funds						
900	Advances and Misc. Payments					
	Total	10,212,354				
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4		5		
105	Full Time - Uniform					
	Total	4		5		
	Sele	ected Associated	l Non-Tax Rever	nues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	n-Governmental)					
Federal						
State						
	vernments					
	nds of the City Total					
	iulai					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi				No.	Program					No.
Mar Fund	naging Director's Office			10 No.	School Crossing Guards					61
	neral			01						
					Fiscal	Fiend		Fiend		line
Line No. (1)	Class Title Code (2) (3)			Salary Range (in dollars) (4)	2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(-)					(-)	(-)	(.,	(-)	(-)	(10)
1 2 3 4	<ul> <li>1A02 Office Clerk</li> <li>1A03 Office Clerk 2</li> <li>1B10 Account Clerk</li> <li>6J31 Police Communications Dispatch Train</li> </ul>	iee		35,514 38,151 - 39,151 41,709 43,004	2		1 2 1 1			
Total G	Gross Requirements				4		5			
	Plus: Earned Increment									
	Plus: Longevity Less: (Vacancy Allowance)									
			Total Budget							
		-	Summa	ary of Personal	Services		-		-	
			al 2022	Ĩ	iscal 2023	1		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line No.	Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (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 Sum		50,118							
	Full Time - Civilian	4	86,160			5				
	Full Time - Uniform									
	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG		9,342,963		<u> </u>					
5 6	Overtime - Civilian		9,342,963		<u> </u>			L		
7	Overtime - Uniform		1,101					<b></b>		
8	Unused Uniform Leave									
9	Shift/Stress		108							
10	H&L, IOD, LT-Sick		24,153							
11										
12										
	Total	4	9,505,299			5				

71-53J (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		<b>I</b> • •				<b>I 1 1</b>
Departm	nent	No.	Program			No.
	aging Director's Office	10	School Crossing (	Guards		61
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	Booonpalon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
(1)	(-)	Schedule 300 - I	Materials & Sup	plies	(-)	(* )
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	-					
307	Library Materials Chemicals & Gases					
		200.115				
	Dry Goods, Notions & Wearing Apparel	299,115				
309	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	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	299,115				
		Schedule 4	00 - Equipment	•		
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
420	Computer Equipment & Peripherals					
427	Vehicles	407,940				
		407,340				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	407,940				
	างเล	407,940				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

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

Department				No.	Program		No.
Mar	naging Director's Office			10	School Crossir	ng Guards	61
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Dry Goods, Notions & Wearing Appare Philadelphia Police Department	•	200.115				Clothing Allowance (\$400/SCG)
0306	Philadelphia Police Department	Total 0308:	299,115 299,115				Clothing Allowance (\$400/SCG)
		10tal 0300.	299,115				
	Vehicles						
0428	Vendor(s) to be Determined		407,940				SCG Vehicle Purchases
		Total 0428:	407,940				

71-530 (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	OCAL 2024 OF ERATING DO					
Department		No.	Program			No.
Managing Director's Office		10	Police Assisted Diversion			62
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(-)		(-7	4,571,015	4,571,015
-					,- ,	,- ,
	* New program for FY24. FY22 Actuals, FY23 O	bligations/Estimates ar	e detailed in Administrat	ion/Policy program.		
				ionari onoj programi		
	Total				4,571,015	4,571,015
Summary of Full Time Positions by Fund						1,011,010
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
	(2)				•	· · · ·
(1) 01	General (2)	(3)	(4)	(5)	(6) 5	(7)
01	General				5	5
Total Full Time Summary of Non-Tax Revenues by Fund					5	5
	Su	-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total					
Selected Associated Capital Projects						
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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)
		1				
	Total					
Selected Associated Operating Costs						
Dept.	<b>3</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				140,479	140,479
Finance	Employee Benefits - Uniform					
Total					140,479	140,479

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

			1							
Departmen	t	No.	Program			No.				
Managi	ng Director's Office	10	Police Assisted Di	version		62				
Fund		No.								
Genera	1	01								
		Sum	nmary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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				308,000	308,000				
b)	Employee Benefits									
200	Purchase of Services				4,255,015	4,255,015				
300	Materials and Supplies				8,000	8,000				
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total				4,571,015	4,571,015				
		Summ	ary of Positions							
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian				5	5				
105	Full Time - Uniform									
	Total				5	5				
	Sele	ected Associate	d Non-Tax Rever	nues by Type	-					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	n-Governmental)									
Federal										
State										
	vernments									
Other Fur	nds of the City Total									
	LOIAL	1	1							

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Find         No.           General         01           Lne         Gass           Tile         Range (in dollars)         Flacal Range (in dollars)         Flacal Range (in dollars)         Increment Range (in dollars)         Flacal Range (in dollars)         Flacal Range (in dollars)         Increment Range (in dollars)         Flacal Range (in dollars)         Flacal Range (in dollars)         Flacal Range (in dollars)         Flacal Range (in dollars)         Range (in			FISCAL 2024 OPERATIN	G BUDGET			RAM			
Find         No.         Product         No.         Product         Second	Depart	ment			No.	Program				No.
General         O1           Line         Cases         Title         Salary (in dotters)         Filead 2023 (in dotters)         Filead 2023 (in dotters)         Filead Budgeted 11/27/2         Filead Budgeted I1/27/2         Annual Budgeted I1/27/2         Increment Budgeted I1/27/2         Filead Budgeted I1/27/2         Annual Budgeted I1/27/2         Increment Budgeted I1/27/2         Filead Budgeted I1/27/2         F		naging	Director's Office			Police Ass	isted Diversio	on		62
Line         Title         Salary Rango (n dolars)         Fiscal 2023 (s)         Fiscal 2023 (s)         Incernent 2003 (s)         Fiscal Budgeto (n dolars)         Incernent (s)         Fiscal Budgeto (s)         Incernent (s)         Fiscal Budgeto (s)         Annul (s)         Incernent Budgeto (s)         Fiscal Budgeto (s)         Annul (s)         Incernent (s)         Fiscal Budgeto (s)         Annul (s)         Incernent (s)         Fiscal (s)         Incernent (s)         Incer										
Line         Class         Title         Rstarty (n)         2022 (2)         2023 (2)         Increment Budgeted (1)         2024 (2)         Annall (0)         Oper Satory (1)         Oper Budgeted (1)         2024 (1)         Annall (1)         Oper Budgeted (1)         Increment Budgeted (1)         2024 (2)         Annall (1)         Oper Budgeted (1)         Name (1)         Class (1)         Name (1)         Class (1)         Name (1)         Name (1) </th <th>Ger</th> <th>neral</th> <th></th> <th></th> <th>01</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Ger	neral			01					
2         A398         Project Manager, PAD         75,000         1         75,000           1         1         1         1         1         1         1           1         1         1         1         1         1         1	No.	Code		Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	Increase (Decrease (Col. 8 less Col. 6) (10)
	1	A398	Assistant Program Manager, PAD	60,000 - 65,000				4	258,074	(10)
				Total:				5	333,074	5

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET C FISCAL 2024 OPER		Г			ST OF F	ULE 100 POSITIO OGRAM			
Departr	nent				No.	Program					No.
	aging l	Director's Office			10	Police Ass	sisted Divers	sion			62
Fund					No.						
Gen	erai				01	1	1				1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Full-Time Civilian		63,499 - 75,000				5	333,074	5	
Total G	ross Re	quirements							5	333,074	5
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)								(25,074)	
		Less. (Vacancy Anowance)		Total Budget						308,000	
					ry of Personal	Services					
			Fisca	al 2022	F	iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/22	(4)	(5)	(6)	11/27/22	(9)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian						5	308,000	308,000	5
		ne - Uniform							,	,	
		Gross Adj.									
		np/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
11											
12		Total						5	308,000	308,000	5

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
	aging Director's Office	10	Police Assisted D	iversion		62		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
	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							
220	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities				2 400 007	2 400 027		
	Professional Services				3,166,037	3,166,037		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services				1 000 070	1 000 070		
	Mental Health & Intellectual Disability Services				1,088,978	1,088,978		
	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Expenses Witness Fees	l						
	Insurance & Official Bonds Lease Purchase - Computer Systems							
	Lease Purchase - Computer Systems							
	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)							
233	שמיטי באטביוסבס (ווטן טוובו אוסב טומסטוובע)							
	Total				4,255,015	4,255,015		
					,,	, , , , ,		

71-53K (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.		
	aging Director's Office	10	Police Assisted D	iversion		62		
Fund		No.				-		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Sup	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
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				8,000	8,000		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	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				8,000	8,000		
		Schedule 4	00 - Equipment	•				
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	/							
	Total							

71-53L (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.
Mar	naging Director's Office		10	Police Assisted	Diversion		62
Fund	5 5		No.				
Ger	neral		01				
							-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					4,255,015	4,255,015
290	Payments for Care of Individuals						
		<b>F</b> i 10000			<b>E</b> i 1 000 1		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
0250	Merakey (PAD Co-Responders)				1,310,687	Drug/Alcohol Unitar	ry(Co-Responders)
0250	People Acting to Help, Inc.				199,500	Drug and Alcohol U	Initary
0250	Prevention Point Philadelphia (PAD East)				787,500	Drug and Alcohol U	Initary (East)
0250	The Salvation Army (Citywide VICE)				343,350	New Day Program	(OHS)
	Urban Affairs Coalition (ODAAT)				525,000	One Day at a Time	
					,	- <u>,</u>	5
	Subtotal:				3,166,037		
	Subiolai.				5,100,007		
	Mantal Usalth & Intellectual Dischility						
	Mental Health & Intellectual Disability:						
	People Acting to Help, Inc.					Drug and Alcohol U	-
	Prevention Point Philadelphia (PAD East)					Drug and Alcohol U	
0254	Urban Affairs Coalition (ODAAT)				283,500	One Day at a Time	Program
	Subtotal:				1,088,978		
	Total Professional Services:				4,255,015		

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Managing	Director's Office	10	911 Triage & Co-F	Responder Strategy		63
Managing			ary by Fund	(csponder ofrategy		00
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorogog
- ·	- ·					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				2,620,439	2,620,439
	* New program for FY24. FY22 Actuals, FY23 OI	oligations/Estimates ar	e detailed in Administrat	ion/Policy program.		
	Total				2,620,439	2,620,439
		nmarv of Full 1	Time Positions b	v Fund	, ,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				1	1
	Total Full Time				1	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		(4)		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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)
(-)	(-)	(-)	(1)	(-)	(-)	(*)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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				43,330	43,330
Finance	Employee Benefits - Uniform				-,	-,
	Total				43,330	43,330
	iotai				+0,000	+0,000

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

Departmen	t	No.	Program			No.
Managi	ng Director's Office	10	911 Triage & Co-F	Responder Strategy		63
Fund		No.	-			
Genera	l	01				
		Sum	mary by Class	-		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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				95,000	95,000
b)	Employee Benefits					
200	Purchase of Services				2,525,439	2,525,439
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				2,620,439	2,620,439
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1
	Sel	ected Associate	d Non-Tax Rever	nues by Type	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
Revenues			Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
	nds of the City Total					
	I U I II		1			

71-53F (Program Based Budgeting Version)

		CITY OF PHIL BUDGET O FISCAL 2024 OPER	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	ment				No.	Program					No.
	aging l	Director's Office			10	911 Triage	e & Co-Resp	onder Strat	egy		63
Fund					No.						
Ger	ierai				01		1				1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1 A398 AMD2 - Data Integration Manager				95,000				1	95,000	1
Total G	ross Re	quirements							1	95,000	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)		Total Budget						95,000	
					ary of Personal	Services				95,000	
			Fisca	al 2022	-	Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian						1	95,000	95,000	1
		ne - Uniform									
	4         Bonus, Gross Adj.           5         PT, Temp/Seas, Bd, SCG										
	6 Overtime - Civilian					L				-	
7											
8		Uniform Leave									
9	Shift/Stress										
10		DD, LT-Sick									
11											
12											
		Total				1		1	95,000	95,000	1

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	aging Director's Office	10	911 Triage & Co-	Responder Strategy		63
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
	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					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities				0.505.400	2 525 420
	Professional Services				2,525,439	2,525,439
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Computer Systems					
	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)					
233	שמיטי באפרושבש (ווטן טוובו אושב טומשטוובע)					
	Total	1			2,525,439	2,525,439
			-			

71-53K (Program Based Budgeting Version)

	CITY OF PHILADE BUDGET OFFIC					NG DETAIL	
	FISCAL 2024 OPERATIN		т			ALS, BY PF	
Depart	iment		No.	Program			No.
Ma Fund	naging Director's Office		10 No.	911 Triage & C	o-Responder Stra	ategy	63
	neral		01				
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)					2,525,439	2,525,439
290	Payments for Care of Individuals						
Minor Object		Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpo service provio	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	<b>Professional Services:</b> Merakey Parkside Recovery Vendor(s) to be Determined				1,262,719	Co-Responder Sen Best Practices Tria	
	Total Professional Services:				2,525,439		

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Decomposition         No.         Program         No.         Program         No.         Sec.         Program         No.         64           Managing Director's Office         10         Defender Association         64         64         64           Fund         Fieral 2022         Fieral 2023         Fieral 2024         Fieral 2024         Fieral 2024         Fieral 2024         Fieral 2024         Propose         00         (Decrease)         0         (Decrease)         0         (Decrease)         0         61.997.780         61.		OGAL 2024 OF LIVATING D								
Summary by Fund         Fincel 2022         Fincel 2022         Fincel 2023         Fincel 2024         Increase or or           01         General         01         General         01         61.997.780         61.997.780         61.997.780           1         Max         Actual Positions By Fund         01.997.780         01.997.780         01.997.780           1         Total         Max         Actual Positions By Fund         01.997.780         01.997.780           1         C2         (2)         (2)         (2)         (3)         (4)         (5)         Fiscal 2023         Fiscal 2023         Fiscal 2024         Incr. / (Dec.)         (Co. 8 684)         Incr. / (Dec.)         (Co. 8 684)	Department		No.	Program			No.			
Fund         Fileal 2022 Adual         Fileal 2023 Adual         Fileal 2023 Adual         Fileal 2023 Appropriations         Fileal 2023 Budget         Fileal 2024 Budget         Increase or Budget           (1)         (2)         (3)         (4)         (5)         (8)         (7)           (1)         (2)         (3)         (4)         (5)         (8)         (7)           (1)         General         (1)         (1)         (8)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (2)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)	Managing	Director's Office	10	Defender Associa	tion		64			
FundActual ObligationsOrginal AppropriationsEtherated ObligationsPropeed Obligationsor (Docoase) (D)01General61.997.780(D)01General100New program for FV24. FV22 Actuals, FV23 ObligationsEstimates are detailed in Administration/Policy program101New program for FV24. FV22 Actuals, FV23 ObligationsFiscal 2023Fiscal 2023Fiscal 2024Inc. / (Doc.)101TotalActual PositionsFiscal 2023Fiscal 2024Inc. / (Doc.)06.1997.780102TotalActual PositionsFiscal 2023Fiscal 2024Inc. / (Doc.)06.1997.780101(2)(3)(4)(5)(8)(7)102C(3)(4)(5)(8)(7)103Fiscal 2024Inc. / (Doc.)Budgeted(Co. 6) ince.)104(2)(3)(4)(5)(8)(7)104Fiscal 2024Incer 2000Fiscal 2024Incer 2000(Co. 6) ince.)104FundActualOriginalEstimatedProposedor102C(1)(2)(3)(4)(5)(5)(1)103FundActualOriginalEstimatedProposedor104FundActualOriginalEstimatedProposedor104FundActualOriginalEstimatedProposed			Summ	ary by Fund						
No.         Obligations (1)         Obligations (3)         Obligations (4)         Obligations (6)         Budget (9)         (7)           1         General         (3)         (4)         (5)         (7)         (7)           1         General         (6)         (7)         (7)         (7)           1         New program for FY24. FY22 Actuals. FY23 Objactons. Estimates are detailed in Administrature. Stylog program.         (7)         (7)           1         Total         1         (7)         (7)         (7)           Fund         Actual Posttoms         Fiscal 2023         Fiscal 2023         Fiscal 2024         (7)           1         C)         (2)         (3)         (4)         (5)         (7)           1         C)         (2)         (3)         (4)         (5)         (6)         (7)           1         C)         (2)         (3)         (2)         (5)         (6)         (7)           1         C)         C)         (2)         (3)         (2)         (5)         (6)         (7)           1         C)         C         C         C         C         C         C           1         C)         C			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
(1)         (2)         (3)         (4)         (9)         (9)         (7)           01         General           61.997.780         61.997.780         61.997.780           •         New program for FV24. FV22 Actuals, FV25 Obligations/Estimates are detailed in Administration/Obligy program.               •         Total                 Fund         No.         Fund         Actual Positions         Flical 2023         Flical 2023         Flical 2024         Bid general             No.         Fund         Actual Positions         Sical 2023         Flical 2023         Flical 2024         Bid general	Fund	Fund	Actual	Original	Estimated	Proposed	or			
(1)         (2)         (3)         (4)         (9)         (9)         (7)           01         General           61.997.780         61.997.780         61.997.780           •         New program for FV24. FV22 Actuals, FV25 Obligations/Estimates are detailed in Administration/Obligy program.               •         Total                 Fund         No.         Fund         Actual Positions         Flical 2023         Flical 2023         Flical 2024         Bid general             No.         Fund         Actual Positions         Sical 2023         Flical 2023         Flical 2024         Bid general	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
01         General         Image: Strate in the strate in t	(1)	(2)	-		-					
Intervence         Interve										
Image: Constraint of the second sec										
Image: Constraint of the second sec		* New program for FY24. FY22 Actuals, FY23 O	oligations/Estimates ar	e detailed in Administrat	ion/Policy program.					
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Budgeted         Fiscal 2024         Budgeted         Fiscal 2024         Budgeted         (b)         (c)			0		,					
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Budgeted         Fiscal 2024         Budgeted         Fiscal 2024         Budgeted         (b)         (c)										
Summary of Full Time Positions by Fund           Fund         Actual Positions         Fiscal 2023         Budgeted         Fiscal 2024         Budgeted         Fiscal 2024         Budgeted         (b)         (c)		Total				61.997.780	61.997.780			
Fund         Actual Positions 0/30/22         Fiscal 2023 Budgeted         Fiscal 2023 PPE 11/27/22         Fiscal 2023 Budgeted         Fiscal 2023 PPE 11/27/22         Fiscal 2024 Budgeted         Inc. / (Dec.) (col. 6 less 4)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (1)         (2)         (3)         (4)         (1)         (2)           (1)         (2)         (3)         (4)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (2)         (1)         (1)         (1)         (1)         (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (1)         (2)         (3)         (4)         (5)         (6)<			nmarv of Full T	Time Positions b	ov Fund	, ,	.,			
No.         Fund         6/30/22         Budgeted         PPE 11/27/22         Budgeted         (col. 6 loss 4)           (1)         (2)         (3)         (4)         (6)         (7)           (2)         (3)         (4)         (6)         (7)           (2)         (3)         (4)         (6)         (7)           (2)         (3)         (4)         (6)         (7)           (2)         (3)         (4)         (6)         (7)           (2)         (3)         (7)         (7)         (7)           (2)         (3)         (7)         (7)         (7)           Total Full Time         Increase         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed           Fund         Fund         Revenues         Budget         Budget         (Decrease)           (1)         (2)         (3)         (4)         (5)         (0)         (7)           (1)         (2)         (3)         (4)         (5)         (0)         (Decrease)           (1)         (2)         (3)         (4)         (5)         (1)         (2)         (2)           (1)         (2)         (3) <td>Fund</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>Fiscal 2024</td> <td>Inc. / (Dec.)</td>	Fund		-		-	Fiscal 2024	Inc. / (Dec.)			
(1)         (2)         (3)         (4)         (6)         (9)         (7)           Image: I		Fund								
$\begin{tabular}{ c c c c } \hline  c c c c c c c c c c c c c c c c c c $							· · · ·			
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)	(1)	(2)	(5)	(4)	(3)	(0)	(1)			
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)										
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)										
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)										
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)										
Summary of Non-Tax Revenues by Fund           Fund         Fiscal 2022 Actual No.         Fiscal 2023 Actual Budget (1)         Fiscal 2023 (3)         Fiscal 2023 (4)         Fiscal 2023 Budget (5)         Fiscal 2024 Proposed (6)         Increase (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (7)         (7)           (1)         (2)         (3)         (7)         (7)         (7)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)										
Fund         Fund         Fiscal 2022         Actual         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed         or           No.         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (2)         (3)         (4)         (5)         (6)         (7)           (2)         (3)         (1)         (2)         (2)         (2)         (2)         (2)           (2)         (3)         (1)         (2)         (3)         (1)         (2)         (3)         (1)         (2)         (3)         (1)         (2)         (3)         (1)         (2)         (3)         (1)         (2)         (2)         (3)         (1)         (2)         (3)         (1)         (2)         (2)         (2)         (3)         (1)         (2)         (2)         (3)         (1)         (2)         (2)         (2)         (2)         (			mmary of Non-	Tax Povonuos h	v Eund					
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(1)         (2)         (3)         (4)         (5)         (6)         (7)           Image: Im		Fund		-						
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Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c	(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c										
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c										
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c										
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c										
Selected Associated Capital Projects         Dept.       Description       Carry       Fiscal 2023       Fiscal 2023       Original Approp. (GO Only)       Fiscal 2024       Fiscal 2024       Proposed Bdgtt         Appropriated       (2)       (3)       (4)       (5)       (6)       (7)         Image: Color of the c										
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Appropriated (1)(2)(3)(GO Only) (4)(All Other Sources) (5)(GO Only) (6)(All Other Sources) (7)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(2)(2)(2)(2)(2)(2)(3)(4)(2)(2)(2)(2)(2)(4)(2)(2)(2)(2)(2)(2)(2)(4)(2)(2)(3)(4)(5)(6)(7)(5)(6)(7)(7)(7)(7)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(3)(4)(5)(6)(7)(4)(5)(6)(7)(7)(5)(6)(7) <td< td=""><td>Dept.</td><td></td><td>Carry</td><td></td><td>Fiscal 2023</td><td></td><td>Fiscal 2024</td></td<>	Dept.		Carry		Fiscal 2023		Fiscal 2024			
(1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (1)         (2)         (1)         (1)         (1)         (1)         (2)         (3)         (4)         (5)         (6)         (1)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           (1)         (2)         (3)         (4)         (5)         (6		-	Forward	• • • •	Original Approp.	Proposed Budget	Proposed Bdgt			
Image: space of the space of	Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
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Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedorAppropriated(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - CivilianImprovementImprovementImprovementFinanceEmployee Benefits - UniformImprovementImprovementImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedImprovementCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculatedCalculat										
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(1)         (2)         (3)         (4)         (5)         (6)         (7)           Finance         Employee Benefits - Civilian <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
Finance       Employee Benefits - Civilian       Image: Civilian       Image: Civilian         Finance       Employee Benefits - Uniform       Image: Civilian       Image: Civilian		(2)	-							
Finance     Employee Benefits - Uniform					, <i>,</i> ,					

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

Department		No.	Program			No.		
Managing Director's Office		10	Defender Association			64		
		No.						
General		01						
	Summary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5) (6)		(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services			61,997,780		61,997,780		
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					61,997,780	61,997,780		
		Summ	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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 2022		Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Description		Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	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)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department		No.	Program			No.		
Managing Director's Office		10	Defender Associa	64				
Fund		No.						
General		01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
_	l l	Obligations	Appropriations	Obligations	Budget	(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							
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services				61,997,780	61,997,780		
	Mental Health & Intellectual Disability Services				01,001,100	01,001,100		
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
	Repairing, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
200	Juror Fees							
	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
	Total				61,997,780	61,997,780		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

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

Department		No.	Program			No.	
		10	Defender Asso	ciation		64	
Managing Director's Office Fund			No.	Defender A550	olation		04
Gen	eral		01				
				<b>F</b> i 10000	<b>E</b> : 10000	<b>F</b> : 10001	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual	Original	Estimated	Proposed	or (Decrease)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		(0)	(.)	(0)	61,997,780	61,997,780
	Professional Services (250-254, 257-259) Payments for Care of Individuals					01,007,700	01,007,700
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Legal Services				04 007 700		
0253	Defender Association of Philadelphia				61,997,780	Legal Services	
	Subtotal:				61,997,780		
	Subtotal.				61,997,780		
	Total Professional Services:				61,997,780		
					01,001,100		

71-53N (Program Based Budgeting Version)