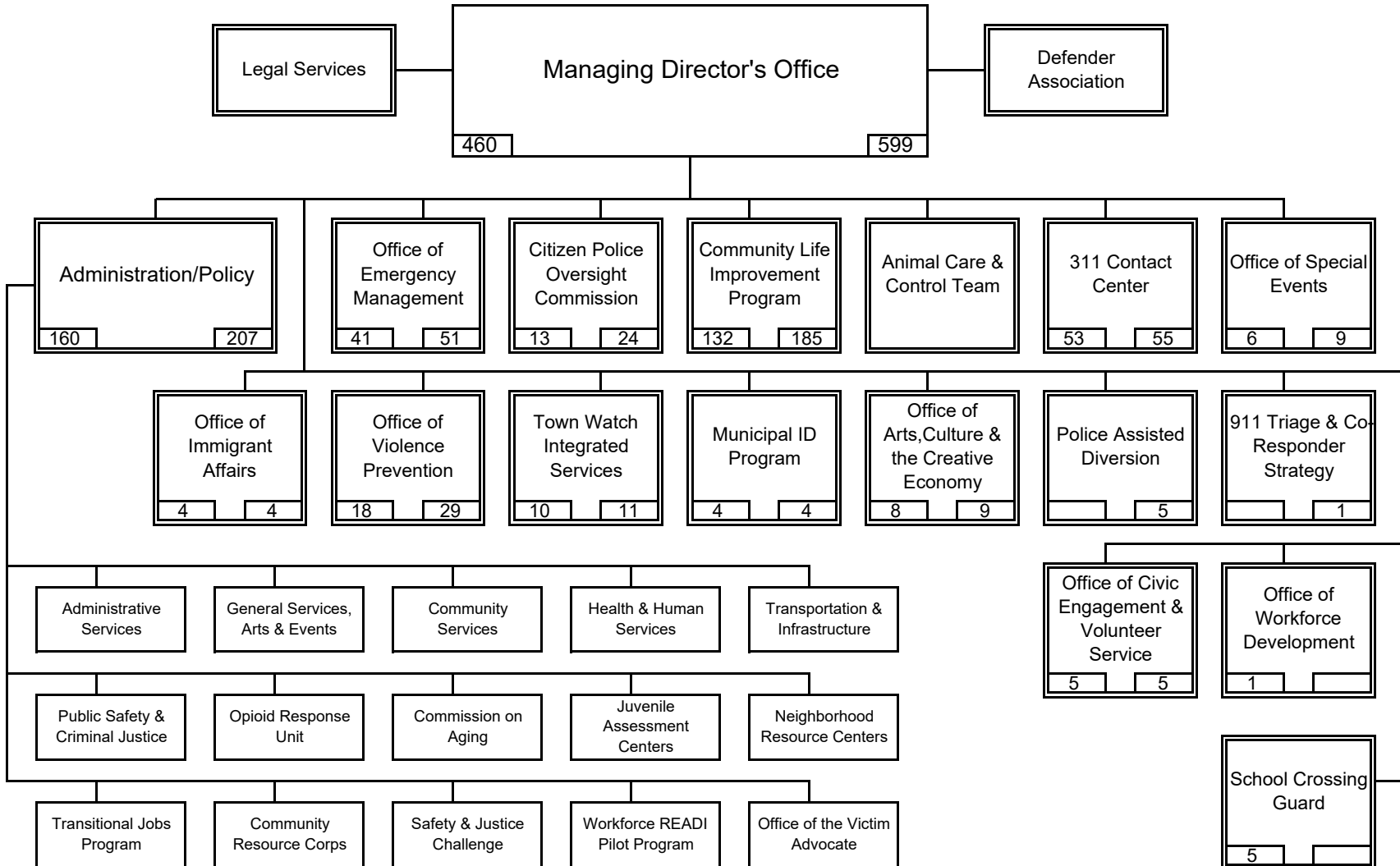


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Managing Director's Office	10



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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	Water	100	Employee Compensation					
		a)	Personal Services	138,550	138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
080	Grants Revenue	100	Employee Compensation					
		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					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	39,346,293	62,053,410	39,276,172	43,496,878	4,220,706
		b)	Employee Benefits	395,889	227,000	517,500	227,000	(290,500)
		200	Purchase of Services	139,434,718	199,520,381	164,875,934	214,394,788	49,518,854
		300	Materials and Supplies	1,888,475	17,849,297	5,606,964	2,556,693	(3,050,271)
		400	Equipment	2,525,125	15,838,864	5,441,047	1,383,925	(4,057,122)
		500	Contributions, etc.	3,376,000	4,300,000	6,300,000	4,300,000	(2,000,000)
		800	Payments to Other Funds	55,586,052				
			Total	242,552,551	299,788,952	222,017,617	266,359,284	44,341,667

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
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:						
SEPTA Urban Panel Revenue Offset		18,345				18,345
GVI: Neighborhood Grants		(250,000)				(250,000)
GVI: Neighborhood Resource Centers		52,669				52,669
MacArthur Sustainability Program	42,708					42,708
Police Assisted Diversion: Program Expansion	125,000	1,440,000				1,565,000
Juvenile Assessment Centers: Mobile Units		(36,071)				(36,071)
ACCT Contracted Wage Increase		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
OEM 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)
Increase Support: Witness Intimidation (One-time Increase)		(500,000)				(500,000)
Internal Adjustment: CLIP	(2,085,000)	4,250,000	(3,165,000)			(1,000,000)
Internal Adjustment: PSEO	319,728		(319,728)			
Internal Adjustment: MDO Administration	250,000		(250,000)			
Increase 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)				(2,000,000)		(2,000,000)
Transfer EJC and PEA to Sustainability (FY23 Only)		502,000				502,000
Exempt Wage Increase	500,329					500,329
Exempt Wage Increase (CPOC)	22,664					22,664
Inflation Increase for Existing Services/Purchases		3,174,206	1,083,550			4,257,756
Inflation Increase (CPOC)		85,854	5,000			90,854
Inflation Increase (Legal Services)		2,714,180				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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
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	500,000					500,000
GVI Participant Stipends		300,000				300,000
Trauma Supports for Anti-Violence Responders		125,000				125,000
Program Expansion, JAC & Youth Arrest Reform	344,000	30,000	10,000			384,000
Preventing Eviction: Scaling Right to Counsel		3,731,267				3,731,267
Clear CJ Debt: Remove Barriers to Opportunity		5,000,000				5,000,000
Increase Support: Defender Association		5,000,000				5,000,000
Transit Passes for Low Income Residents		31,000,000				31,000,000
Transfer Public Safety Enforcement Officers to Streets	(1,643,895)		(149,000)			(1,792,895)
Transfer Positions from Mayor's Office	265,250					265,250
Transfer Civilian Dispatchers to Police	(3,307,275)					(3,307,275)
Transfer Training to Police		(750,000)				(750,000)
Realignment for CLIP and Co-Responders Strategy	6,000,000	(2,000,000)	(4,000,000)			
Total (Pages 1-2):	1,889,669	38,589,624	(6,887,128)	(2,000,000)		31,592,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
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)
Grants Fund:						
Increase appropriations for extended and anticipated grants / Decrease appropriations for expired grants:						
Commission on Aging	(22,957)	25,000	(765)			1,278
Better Bike Share Partnership	3,250	(2,000)				1,250
School Police/Youth Training Development		(24,659)				(24,659)
Safety & Justice Challenge		1,150,000	20,000			1,170,000
CARES Act		(2,500,000)				(2,500,000)
Community Vaccine Project 2		(3,875,466)				(3,875,466)
Rebuilding Community Infrastructure Initiative	(290,500)	490,000	(100,000)			99,500
Community Traffic Safety Program	(30,000)	(180,000)				(210,000)
PhillyCounts COVID-19 Community Organizing		(480,000)				(480,000)
Clean Waters Taskforce	45,744					45,744
Philadelphia Marathon Coordinator	100,000					100,000
Better Bike Share Concessionaire	35,000		(14,500)			20,500
Central Phila Multi-Model Transp. Analysis Pgm.		76,355				76,355
Homeland Security Grant Program	1,850,000	950,000	(200,000)			2,600,000
Regional Catastrophic Preparedness Grant Pgm.	350,000	250,000	50,000			650,000
Pre-Disaster Mitigation Grant Program		50,000	25,000			75,000
Unplanned Grants Reserve Fund		15,000,000				15,000,000
Grants Revenue Fund Total:	2,040,537	10,929,230	(220,265)			12,749,502
Total All Funds:	4,000,156	48,438,954	(6,097,443)	(2,000,000)		44,341,667

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Managing Director's Office							No. 10			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All 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		(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		426	39,346,293	678	39,276,172	460	599	43,496,878	(79)	4,220,706
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - 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. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
Program Description			
<p>MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. The MDO leadership provides strategic oversight and support for the Philadelphia Police Department (PPD), Philadelphia Fire Department (PFD), Department of Prisons (PDP), Department of Licenses and Inspection (L&I), the Office of Emergency Management (OEM), and the Police Advisory Commission (PAC). MDO supports five operational clusters:</p> <p>Community Services: This cluster oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, Philly Counts, Office of Immigrant Affairs (OIA), Municipal ID, Mural Arts Philadelphia, and Animal Care & Control Team (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.</p> <p>Criminal Justice and Public Safety (CJPS): CJPS strengthens the coordination of the Office of Violence Prevention, Office of Criminal Justice, Office of Reentry Partnerships, the Victim Advocate, and Town Watch Integrated Services. CJPS uplifts solutions to reduce violence, enhances the bridge between neighborhoods and government, and amplifies support for returning citizens and families impacted by the criminal justice system.</p> <p>General Services, Arts, & Events (GSAE): Newly reorganized in 2020, this cluster oversees the work of the Department of Public Property (DPP); Department of Fleet Services (DFS); Rebuilding Community Infrastructure (Rebuild); Office of Arts, Culture, and the Creative Economy (OACCE); and the Office of Special Events (OSE). GSAE coordinates efforts to build administrative and community capacity, and creative placemaking.</p> <p>Health and Human Services (HHS): HHS supports the work of the Department of Public Health (DPH), Department of Behavioral Health and Intellectual disAbilities (DBHIDS), Office of Homeless Services (OHS), Office of Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.</p> <p>Transportation, Infrastructure, and Sustainability (OTIS): OTIS oversees the Department of Streets, Philadelphia Water Department, and the Office of Sustainability, and coordinates among the entities that manage the transportation and utilities infrastructure - Philadelphia Gas Works (PGW), Delaware Valley Regional Planning Commission (DVRPC), PennDOT, SEPTA, and PATCO.</p> <p>MDO also includes the Opioid Response Unit (ORU), which aligns resources across City departments to support citywide opioid response and overdose hotspot strategic coordination. The ORU supports the implementation of ORU Action Plan recommendations, and uses Philadelphia Resilience Project best practices and lessons learned to improve City government's response to the opioid crisis.</p>			

Program Objectives

-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.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes	453	Tabulated at Calendar Year- End	Better than last 5-year running average	Better than last 5-year running 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
<u>Comments:</u>	While the number was at \$0 at end of FY23 Q2, we are at over \$170M through March 2023. We cannot assume that we will do quite as well in FY24, so we are setting \$80M as a target for state (about \$25-30m) and Fed (\$55-60M), or about 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
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	81	236	84	140	(96)
08	Grants Revenue	80	97	76	67	(30)
Total Full Time		161	333	160	207	(126)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	573,796	1,172,000			
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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	236	84	140	(96)
105	Full Time - Uniform					
Total		81	236	84	140	(96)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		573,796	1,172,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total		573,796	1,172,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<u>Administration/Policy</u>									
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	A398	Director for Research, Analytics & Evaluation	110,000	1	1	1	1	110,000	
5	A398	Executive Assistant, First Deputy MD	55,000 - 65,000	1	1	1	1	60,000	
6	A398	Executive Assistant, Managing Director	70,210	1	1	1	1	70,210	
7	A398	Policy & Project Assistant, Tax Prep Initiative	61,950	1	1	1	1	61,950	
8	A398	Receptionist, Executive Assistant GASE	61,950	1	1	1	1	61,950	
9	A398	Research & Analytics Manager	80,000	1	1	1	1	80,000	
10	A398	Special Assistant to the Managing Director	60,000 - 70,000	1	1	1	1	65,000	
11	A402	Chief of Staff, First Deputy Managing Director	120000	1		1		120,000	
12	A402	Deputy Director, Policy & Strategic Initiatives	115,500	1	1	1			(1)
13	C157	Chief of Staff, Managing Director	140,000	1	1	1	1	140,000	
14	D067	Data Manager	75,000 - 80,000				1	110,250	1
15	D397	Deputy Policy Director	110,250				2	150,000	2
16	D375	Deputy Director, Intergovernmental & Legislative	120,803	1	1	1	1	120,803	
17	D375	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
<u>Administrative Services Unit</u>									
22	A398	Accounts Payable Specialist	61,434	2	1	2	2	122,868	1
23	A398	Admin/IT Coordinator	55,000 - 60,000		1		1	60,000	
24	A398	Contract Administrator	70,000	1	1	1	1	70,000	
25	A398	Deputy HR Director	86,000 - 90,000		1		1	88,000	
26	A398	Fiscal Officer	65,000 - 80,000	1	1	1	1	70,000	
27	A398	Grants Officer	65,000 - 80,000	1	1	1	1	70,000	
28	A398	HR Assistant	50,000 - 55,000	1	1	1	2	105,000	1
29	A398	HR Associate, Benefits & Pension	71,000	1	1	1	1	71,000	
30	A398	HR Associate, Safety & Training	60,000 - 68,000	1			1	64,000	1
31	A398	Payroll Assistant	50,000	1	1	1	2	100,000	1
32	A398	Payroll Supervisor	60,000	1	1	1	1	60,000	
33	A398	Procurement Specialist	71,663	1	1	1	1	71,663	
34	A402	Director of Administration	98,000	1	1	1	1	98,000	
35	A402	Director of Finance	98,000	1	1	1	1	98,000	
36	A402	Director of HR	98,000	1	1	1	1	98,000	
37	H914	HR Administrator	82,394	1	1	1	1	82,394	
Subtotal:				15	15	14	19	1,328,925	4
Subtotal (Page 1):				32	31	31	39	3,637,221	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
38	TBD	Public Safety Enforcement Officers* PSEO Lieutenant	96,000 - 102,000		1				(1)
39	6D15	Public Safety Enforcement Officer	32,000 - 42,000		20				(20)
40	6D16	PSEO Supervisor	36,000 - 47,000		2				(2)
41	1A04	Office Clerk 3	42,956 - 46,871		4				(4)
42	1A03	Office Clerk 1	36,345 - 39,295		1				(1)
Subtotal:					28				(28)
43	A398	Opioid Response Unit Deputy Director, Opioid Response Unit	92,925	1	1	1	1	92,925	
44	A398	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
48	6J31	Civilian Dispatchers Program** Police Communication Dispatcher	35,743 - 38,783		75				(75)
Subtotal:					75				(75)
49	A398	Community Resource Corps 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
55	A398	Counsel Fee Unit 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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>General Services, Arts, & Events</u>									
57	A398	Rebuild Project Manager	100,000 - 125,000		1		7	750,000	6
58	A398	Project Manager	60,000 - 70,000				1	64,207	1
59	D375	Deputy Managing Director, GSAE	184,024	1	1	1	1	184,024	
Subtotal:				1	2	1	9	998,231	7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Community Services									
60	A040	Administrative Assistant, Community Services	78,165	1		1	1	78,165	1
61	A398	Dir. of Community Relations/Strategic Initiatives	102,992	1	1	1	1	102,992	
62	A398	Community Services Coordinator	61,950	1	5	1	1	61,950	(4)
63	D375	Deputy Managing Director, Community Services	181,720		1	1	1	181,720	
Subtotal:				3	7	4	4	424,827	(3)
PhillyCounts									
64	A398	Executive Director	130,095	1		1	1	130,095	1
65	A398	Director of Partnerships	92,925	1		1			
66	A398	Operations & Special Projects Manager	65,000	1		1			
Subtotal:				3		3	1	130,095	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
		Health & Human Services								
		67 A398 Chief of Staff, HHS	116,160	1	1	1	1	121,387	(2)	
		68 A398 Senior PM, Domestic Violence Strategies	65,000	1	3	1	1	67,925		
		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 A398 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		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease (Col. 8 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	
		Neighborhood Resource Centers							
89	A398	Acting Deputy Director, NRC/ORP	89,250	1		1	1	89,250	1
90	A398	Director of Neighborhood Resource Centers	73,000 - 93,000		1		1	93,000	
91	A398	Housing Partnerships Coordinator	52,916	1	1	1	1	52,916	
92	A398	Receptionist	45,000 - 50,000		1		1	47,500	
93	A398	Reentry Coalition Coordinator	58,000	1	1	1	1	58,000	
94	A398	Reentry Trainer & Economic Coordinator	55,000 - 60,000	1	1		1	57,500	
		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21		
Fund General				No. 01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
99 100 101 102 103 104 105 106 107 108 109 110 111	A398	Transitional Jobs Program								
		Director of Curriculum & Training		70,000 - 80,000		1		1	73,000	
		Director of Data & Evaluation		70,000 - 80,000		1		1	73,000	
		Director of Development & Administration		70,000 - 80,000		1		1	73,000	
		Director of Economic Development		100,000 - 110,000		1		1	105,000	
		Director of Employer Engagement		70,000 - 80,000		1		1	73,000	
		Director of Support Services		70,000 - 80,000		1		1	73,000	
		Subtotal:				6		6	470,000	
		Workforce READI Pilot Program								
		Data Analyst		70,000 - 75,000		1		1	75,000	
		Program Manager		55,000 - 65,000		1		1	60,000	
		Engagement Specialist		60,000 - 65,000		1		1	65,000	
		Subtotal:				3		3	200,000	
		Office of the Victim Advocate								
		Administrative Coordinator		50,000		1	1	1	50,000	
		Deputy Director, OVA		75,000		1	1	1	75,000	
		Relocation Program Specialist		60,000				1	60,000	1
		Victim Advocate		113,575		1	1	1	113,575	
Subtotal:				1	3	3	4	298,575	1	
Subtotal (Pages 1-7):				68	202	68	119	11,220,866	(83)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
112	A398	<u>Transportation & Infrastructure</u> Administrative Manager	65,000 - 80,000		1		1	72,000	
113	A398	Bicycle & Pedestrian Coordinator	88,295	1	1	1	1	88,295	
114	A398	Chief of Staff, Office of Complete Streets	92,151	1	1		1	92,151	
115	A398	Complete Streets District Manager (IIJA)	96,000		13	4	4	378,000	(9)
116	A398	Complete Streets Project Coordinator (IIJA)	78,000		1		1	735,000	
117	A398	Complete Streets Project Manager	78,906	1	1		1	78,906	
118	A398	Dir. Infrastructure Programs & Implementation	118,738	1	1	1	1	118,738	
119	A398	Director of Federal Infrastructure Strategy	115,000		1	1	1	115,000	
120	A398	Director of Policy & Initiatives, OTIS	140,698	1	1	1	1	140,698	
121	A398	Director, Office of Complete Streets	116,543	1	1	1	1	116,543	
122	A398	Executive Assistant, OTIS	66,134	1	1	1	1	66,134	
123	A398	Infrastructure Grants Manager	85,698	1	1	1	1	85,698	
124	A398	OCS Vision Zero Program Manager	90,000		1		1	90,000	
125	A398	Senior Infrastructure Coordinator	94,445		1	1	1	94,445	
126	A398	Transit Program Project Manager	78,906	1	1		1	84,452	
127	A398	Transportation Grants Coordinator	65,000		1	1	1	65,000	
128	A398	Vision Zero Engineer & Data Analyst	86,730	1	1		1	84,452	
129	D375	Deputy Managing Director, OTIS	184,024	1	1	1	1	184,024	
130		Salaries Funded by Streets						(10,000)	
131		Salaries Funded by Water						(64,500)	
132		Salaries Funded by Grant Programs							
133		Transfer to OTIS Water Fund						(138,550)	
Subtotal:				11	30	14	21	2,476,486	(9)
134	A398	<u>Police Assisted Diversion</u> Assistant Program Manager, PAD	64,575	2	3	2			(3)
Subtotal:				2	3	2			(3)
135	A398	<u>911 Triage & Co-Responder Strategy</u> Data Integration Manager	95,000		1				(1)
					1				(1)
Subtotal (Pages 1-8):				81	236	84	140	13,697,352	(96)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Administration/Policy			No. 21			
Fund General			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		Full-Time Civilian		81	236	84	140	13,697,352	(96)	
2		Lump Sum						450,000		
3		Temporary/Seasonal/Part-Time						45,000		
4		Overtime-Civilian						213,866		
5		Overtime-Holiday Civilian						31,034		
6		FY24 Exempt Wage Increase						492,662		
Total Gross Requirements				81	236	84	140	14,929,914	(96)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(1,374,877)		
Total Budget								13,555,037		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		135,027		450,000			450,000		
2	Full Time - Civilian	81	7,622,943	236	12,399,934	84	140	12,815,137	415,203	(96)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,103		10,000				(10,000)	
5	PT, Temp/Seas, Bd, SCG		28,515		25,000			45,000	20,000	
6	Overtime - Civilian		193,441		150,000			213,866	63,866	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Holiday Overtime - Civilian							31,034	31,034	
12										
Total		81	7,984,029	236	13,034,934	84	140	13,555,037	520,103	(96)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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)					
342	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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			6,388	5,000	(1,388)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	996,772				
420	Office Equipment	289	10,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	18,000				
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)
Total		1,394,358	318,540	1,552,278	518,540	(1,033,738)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	26,000				
	Total	26,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
0250	Professional Services - ALL	11,218,388	28,831,501	27,370,083	57,186,565	
0251	Information Technology - ALL	358,578	477,050	365,000	370,000	
0253	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor 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.
	<u>Administration/Policy</u>					
	Professional Services					
0250	Career Concepts, Inc.	48,000	45,000	48,000	60,000	Executive Talent Discovery Services
0250	Clarity Campaign Labs, LLC.		100,000	100,000	100,000	Philadelphia Voices Survey Project
0250	DTN, LLC.					Delivery Services
0250	Friends Rehabilitations Programs, Inc.	150,000				Streets to Home Project
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 Buildings
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 Energy Authority
0250	Philadelphia Works, Inc.	300,000				Nurse Aid Training
0250	Powerling, Inc.	35		10,000	15,000	Language Access Services
0250	SEPTA		75,080	130,160	130,160	Matching Fund - Phila. Unemp. Proj
0250	Superior Moving & Storage, Inc.	540	5,000	5,000	15,000	Moving & Storage Costs
0250	Vendor(s) to be Determined		750,000	750,000		Increase Training for PPD
0250	Vendor(s) to be Determined		150,000	150,000	150,000	Tax Prep Assistance
0250	Vendor(s) to be Determined		600,000	600,000		PHA Broadband Study
0250	Vendor(s) to be Determined		2,000,000	2,000,000	2,000,000	Abandoned Vehicle Removal
0250	Vendor(s) to be Determined				75,000	Recruitment Services
0250	Fund Balance Adjustment	(651,331)				Fund Balance Adjustment
	Subtotal:	1,275,607	4,910,080	4,978,160	3,735,160	
	Information Technology					
0251	Cellco Partnership, LLC.	341				Mobile Device Services
0251	EBA Engineering			330,000	330,000	IT Staff Augmentation
	Subtotal:	341		330,000	330,000	
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp	18,200				MH Base Unitary
	Subtotal:	18,200				
	Program Subtotal - Professional Services	1,294,148	4,910,080	5,308,160	4,065,160	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Administration/Policy		No. 21	
Fund General			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	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 Object Code	Name of Contractor 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.	
0250	<u>Administrative Services Unit</u>					Background Investigation Services	
	Professional Services						
	ABSO	15,000	30,000	35,000	45,000		
	Subtotal:	15,000	30,000	35,000	45,000		
0251	Information Technology					Mobile Device Services	
	Cellco Partnership	341		35,000	40,000		
	Subtotal:	341		35,000	40,000		
Program Subtotal - Professional Services		15,341	30,000	70,000	85,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
0250	<u>General Services Arts & Events</u>					
	Professional Services					
	Amber Art & Design, LLC.			1		Mann River
	Cityspan Technologies Inc	71,750	96,000	71,750	96,000	OST Web Based Info System
	Drexel University	244,000	130,000	130,000	136,500	Philadelphia History Museum Move
	Philadelphia City Fund		7,000			Fiduciary Program Management
	Philadelphia Industrical Development Corp.	53,000				Leon Sullivan Arrivals Hall Exhibit
	Philadelphia Industrial Development Corp.			45,570		Harriet Tubman Design/Concept
	Scotland Yard Security Service	17,449				Christmas Tree Instalation Services
	Various Municipalities			10,178		Mutual Aid - Special Events
0250	Vendor(s) to be Determined			354,430		Columbus Removal/Restoration
0250	Vendor(s) to be Determined		400,000			Hariet Tubman Statue Installation
	Subtotal:	386,199	633,000	611,929	232,500	
	Program Subotal - Professional Services	386,199	633,000	611,929	232,500	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
	<u>Health & Human Services</u>					
	Professional Services					
	0250 Fund for Philadelphia	73,500	128,611			Kensington Resilience Fund
	0250 Fund for Philadelphia			7,000	7,000	Commission on Aging VISTA
	0250 Health Federation of Philadelphia	123,750				Overdose Data Project
	0250 Impact Services Corporation	128,611		236,698	98,511	KIND Project: Kensington Cleanup
	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 Services
	0250 Women Against Abuse			100,000	123,000	Domestic Violence Hotline
	0250 Vendor(s) To Be Determined				99,672	Project Reach: Syringe Cleanup
	Subtotal:	843,628	349,652	568,989	549,224	
	Program Subtotal - Professional Services	843,628	349,652	568,989	549,224	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
	<u>Criminal Justice & Public Safety</u>					
	Professional Services					
	0250 C.H. Planning, Inc.			49,695	52,500	Communication/Promotion Svcs.
	0250 Fairmount Ventures, Inc.			32,000		Support for Victim Advocate
	0250 Philadelphia City Fund		7,000	7,000	7,000	Fiduciary Program Management
	0250 Grovider, Inc.			34,000	35,700	Violence Prevention Investment
	0250 Philadelphia Horticultural Society			1,000,000	1,050,000	Vacant Lot Stabilization Program
	0250 Philadelphia Mental Health Care Corporation	40,005				Drug and Alcohol Unitary
	0250 Rhonda McKitten	68,957	68,957	68,957		JAC Consultant
	0250 Vendor(s) to be Determined		1,000,000	368,425	1,575,000	CJPS Program Expansion
	0250 Vendor(s) to be Determined		2,000,000	1,465,682	2,000,000	Support Services Gun Violence
	0250 Vendor(s) to be Determined		3,000,000	3,000,000	3,000,000	Support Services in Kensington
	0250 Vendor(s) to be Determined		1,500,000	500,000	525,000	Vacant Lot Stabilization Program
	0250 Vendor(s) to be Determined				125,000	Trauma Supports for AV Responders
	0250 Vendor(s) to be Determined				5,000,000	Clear Criminal Justice Debt
	Subtotal:	108,962	7,575,957	6,525,759	13,370,200	
	Program Subotal - Professional Services	108,962	7,575,957	6,525,759	13,370,200	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Administration/Policy			No. 21
Fund General			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	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 Object Code	Name of Contractor 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.	
0253	<u>Counsel Fee Unit</u>					Counsel Fee Unit	
	Legal Services						
	Counsel Fees - Various	8,358,063	13,452,201	13,452,201	13,452,201		
	Subtotal:	8,358,063	13,452,201	13,452,201	13,452,201		
	</						

71-53N (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
	<u>Transportation & Infrastructure</u>					
	Professional Services					
0250	Fund for Philadelphia Incorporated	200,000				Eastwick Recovery Project
0250	McCormick Taylor, Inc.			16,911		BIL Committee Admin Support
0250	McCormick Taylor, Inc.	47,412				Bikeway Design
0250	Toole Design Group, LLC			144,619		Lehigh Avenue Study
0250	Toole Design Group, LLC			177,209		Separated Bike Lanes Pilot
0250	Toole Design Group, LLC			45,859		Outreach Strategy
0250	Urban Engineers Incorporated	14,873				On-Call Planning Services
0250	WSP USA, Inc.	9,931		26,166		On-Call Planning Services
0250	Vendor(s) to be Determined			40,000		Design/Safety Study
0250	Vendor(s) to be Determined		80,000	80,000	80,000	OTIS Project Consulting
0250	Vendor(s) to be Determined		15,000	15,000	15,000	Vision Zero Project Consulting
0250	Vendor(s) to be Determined			250,000		OTIS Workspace Reconfiguration
0250	Vendor(s) to be Determined		950,000	207,832	1,095,850	OTIS Implementation of BIL
0250	Vendor(s) to be Determined				31,000,000	Transit Pass for Low Income Residents
	Subtotal:	272,216	1,045,000	1,003,596	32,190,850	
	Program Subtotal - Professional Services	272,216	1,045,000	1,003,596	32,190,850	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		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	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 Object Code	Name of Contractor 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.	
	<u>Opioid Response Unit</u>					Fiduciary Program Management Opioid Response Unit Initiatives	
	Professional Services						
	0250 Fund for Philadelphia Incorporated	7,000					
	0250 Vendor(s) to be Determined			450,000	475,053		
	Subtotal:	7,000		450,000	475,053		
	Information Technology						
	0251 EBA Engineering, Inc	334,896	250,000				Staff Augmentation (PoliceGIS) Staff Augmentation(Opioid Strategy) CARES Staff Augmentation PoliceGIS System Cloud Servers
	0251 EBA Engineering, Inc		100,000				
	0251 Integrating Factors, Inc.	23,000					
	0251 PoliceGIS System Cloud Servers		127,050				
	Subtotal:	357,896	477,050				
	Mental Health & Intellectual Disability						MH Base Unitary
	0254 Philadelphia Mental Health Care Corp	220,000					
	Subtotal:	220,000					
	Program Subtotal - Professional Services	584,896	477,050	450,000	475,053		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		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	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 Object Code	Name of Contractor 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.
0250	<u>Juvenile Assessment Centers</u>					JAC Mobile Booking Units
	Professional Services					
	Vendor(s) to be Determined	43,571	38,571	32,500		
	Subtotal:	43,571	38,571	32,500		
	Program Subtotal - Professional Services	43,571	38,571	32,500		

[illegible]

[illegible]

[illegible]

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21			
Fund General		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	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 Object Code	Name of Contractor 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.		
	COVID-19 Emergency & Recovery:					Facilities Management Portable Toilet Rental UAC/SELF Winter Initiative Transfer to FEMA Eligible Program Language Access - Airport Language Access - Airport Language Access - Airport Emergency/Disaster Consultant Language Access - Migrant Bussing Language Access - Migrant Bussing		
	0250 Elliott Lewis Corporation	2,166,994		1,274,288				
	0250 Rineharts Sanitation Services	750,021						
	0250 Urban Affairs Coalition	22,660						
	0250 Vendor(s) to be Determined			(1,274,288)				
	Subtotal:	2,939,675						
	Afghan Evacuation:							
	0250 GLOBO Language Solutions, LLC.	368,769						
	0250 Nationalities Service Center	198,559						
	0250 Unified Language Group, LLC	21,319						
	Subtotal:	588,647						
	Hurricane IDA:							
	0250 Tetra Tech, Inc.		500,000	1,381,056				
	Subtotal:		500,000	1,381,056				
	Migrant Bussing							
	0250 GLOBO Language Solutions, LLC.			15,000				
	0250 Nationalities Service Center			5,000				
	Subtotal:			20,000				
	Program Subtotal - Professional Services		3,528,322	500,000	1,401,056			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		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	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 Object Code	Name of Contractor 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.	
	911 Triage & Co-Responders Strategy *					Co-Responder Service Team Co-Responder Service Team Best Practices Triage Desk Nav. MH Base Unitary MH Base Unitary MH Base Unitary MH Base Unitary MH Base Unitary Drug/Alcohol Unitary(Co-Responders) MH Base Unitary Drug and Alcohol Unitary (East) New Day Program (OHS) One Day at a Time Program PAD Program Expansion Drug and Alcohol Unitary Drug and Alcohol Unitary (East) One Day at a Time Program	
	0250 Merakey Parkside Recovery	2,165,774	1,162,590	1,816,155			
	0250 Vendor(s) to be Determined		1,162,590				
	0250 Vendor(s) to be Determined		2,500,000	1,559,271			
	Subtotal:	2,165,774	4,825,180	3,375,426			
	0254 Centralized Comprehensive Human Services	45,000					
	0254 Elwyn of Pennsylvania & Delaware	45,000		1,449,754			
	0254 People Acting to Help, Inc.	45,000					
	0254 Philadelphia Mental Health Care Corp	166,278					
	0254 West Phila Community Mental Health	45,000					
	Subtotal:	346,278		1,449,754			
	Police Assisted Diversion *						
	0250 Merakey (PAD Co-Responders)	905,308	905,308	1,247,893			
	0250 People Acting to Help, Inc.	94,147					
	0250 Prevention Point Philadelphia (PAD East)	547,818	500,000				
0250 The Salvation Army (Citywide VICE)	327,000	327,000	327,000				
0250 Urban Affairs Coalition (ODAAT)	210,698	421,396					
0250 Vendor(s) To Be Determined		458,311					
Subtotal:	2,084,971	2,612,015	1,574,893				
0254 People Acting to Help, Inc.			267,122				
0254 Prevention Point Philadelphia (PAD East)			500,000				
0254 Urban Affairs Coalition (ODAAT)			270,000				
Subtotal:			1,037,122				
* FY24 Moved to Program 62 and 63.							

71-53N (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.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	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
	Subtotal:	4,833	10,000	10,000	10,000	
	Telephone & Communication					
0209	AT&T Mobility	4,769		169,240	175,000	Centralized MDS Costs
0209	DNT, LLC.	10,742			15,000	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
	Subtotal:	19,510	440,760	575,000	625,000	
	Transportation					
0211	MDO Travel Imprest Fund	6,007	117,543	75,000	120,000	Various Recipients
	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
0216	CDW Government, Inc.			42,810	45,000	Dataminr First Alert System (OEM)
0216	CDW Government, Inc.			21,078	25,000	Microsoft Select Software
0216	CDW Government, Inc.	84,620	24,000	3,584		Microsoft Azure Cloud Storage (ORU)
0216	SHI International Corp	9,459			15,000	Adobe Acrobat Software Licenses
0216	Vendor(s) to be Determined		80,000	80,000	80,000	InfoShare Software (OIT/PPD)
0216	Vendor(s) to be Determined			150,000		Remix Software Purchase (OTIS)
0216	Various/Vendor(s) to be Determined		195,801	195,801	195,801	Office of Forensics Upgrades
0216	Various/Vendor(s) to be Determined		75,000	75,000		Digital Field Reporting Form
0216	Various/Vendor(s) to be Determined		25,000	25,000	125,000	Other Commercial Software
	Subtotal:	105,645	399,801	594,454	500,801	
	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
	Subtotal:	2,383	5,000	86,029	30,000	

71-530 (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.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	Dues					
0255	Various Recipients		120,000	120,000	120,000	AICPA Dues
0255	Various/Vendor(s) to be Determined				50,000	Dues (All Programs)
	Subtotal:		120,000	120,000	170,000	
0256	Various/Vendor(s) to be Determined	6,009	30,950	68,992	75,000	Training & Seminar (All Programs)
	Repair & Maintenance					
0260	Associated Speciality Contracting	27,724				Public Works Rehab Site Improv.
0260	HERC Rentals, Inc.			119,335	100,000	PRSC Vehicle Rentals
0260	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)
0285	Rinehart Sanitation Services			225,425		Portable Toilet Rental (OSE)
0285	Rinehart Sanitation Services			33,803		Portable Toilet Rental (COVID)
0285	Rinehart Sanitation Services			9,146		Portable Toilet Rental (OSE)
0285	Various/Vendor(s) to be Determined				150,000	Portable Toilet Rental (OSE)
0285	Xerox Corporation		130,000	40,539	130,000	Printer/Copier Maintenance
0285	Various/Vendor(s) to be Determined	127,141				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					
0299	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	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
	Materials & Supplies Control					
0300	Agio Brand Solutions	14,191				Uniforms and Apparel (PhillyCounts)
0300	Labels & List, Inc.	8,271				Phone No. Database (PhillyCounts)
	Subtotal:	22,462				
	Building & Construction					
0305	American Forrest Products			28,668		PRSC Vacant Lot Stabalization
0305	Donato Spaventa & Sons Incorporated			4,884		PRSC Vacant Lot Stabalization
0305	Northeast Fence and Iron Works			6,220		PRSC Vacant Lot Stabalization
0305	Garden State Highway Products		5,000	1,426		Miscellaneous
	Subtotal:		5,000	41,198		
	Dry Goods, Notions & Wearing Apparel					
0308	Cintas Corp No. 2	6,402				MDO Logo Uniforms
0308	Cintas Corp No. 2			21,857		PhillyCounts Uniforms
0308	Elyse-Berben Insignia	2,460				Wallet Clips/Badge Holders for OEM
0308	Vendor(s) to be Determined		30,000	30,000	30,000	Uniforms for Workforce READI
0308	Various/Vendor(s) to be Determined	243	5,000		20,000	Misc. Uniforms/Apparel
	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
0312	W.B. Mason Company, Inc.			5,900		PhillyCounts Face Masks
0312	Various/Vendor(s) to be Determined	3,323				Misc. Safety Supplies
	Subtotal:	3,323		6,090		
	Food					
0313	Wawa Dairy Farms Incorporated	2,526	11,000	3,871		Food: Migrant Bussing Emergency
0313	Vendor(s) to be Determined			2,500	5,000	Miscellaneous
	Subtotal:	2,526	11,000	6,371	5,000	

71-530 (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.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	Hospital & Laboratory					
0317	908 Devices Incorporated	36,233				Forensics Upgrades - Spectrometers
0317	Abbott Laboratories & US Subsidiaries	1,640				COVID-19 Testing Kits
0317	Federated Healthcare Supply Incorporated	6,120				COVID-19 Testing Kits
0317	Fisher Scientific Co, LLC.			833		On-Line Catalogue: Migrant Bussing
0317	Stryker Sales Corporation	2,317				Lifepak Defibrillators; Parts & Access.
0317	Stryker Sales Corporation	1,697				Mobile Battery Charger for Lifepak
0317	Various - COVID-19 Recovery	3,060	7,500			Disposable Gowns - Recovery
	Subtotal:	51,067	7,500	833		
	Precision, Photographic & Artists					
0324	Innovative Printing Systems, Inc.	2,582		3,180		Printing Supplies
0324	Various/Vendor(s) to be Determined		5,000	1,820	5,000	Miscellaneous Supplies
	Subtotal:	2,582	5,000	5,000	5,000	
	Printing					
0325	Envelopes & Printed Products			3,939		Business Cards: All Programs
0325	Vanguard Direct	1,980		39,516		Language Access Printed Materials
0325	Vanguard Direct	6,798				Mailing Cards (Tax Prep Assistance)
0325	Vanguard Direct			12,971		Flat Printing: PhillyCounts
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 Costs
	Subtotal:	17,530	25,000	94,786	25,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		51,000			OTIS Implementation of BIL
0399	Vendor(s) to be Determined		250,000	280,000	280,000	Workforce READI Program
0399	Vendor(s) to be Determined		427,359	427,359	417,409	Kensington Restroom Initiative
0399	Vendor(s) to be Determined		12,000	12,000	12,000	Community Resource Corps
0399	Various/Vendor(s) to be Determined		15,879	15,000	15,000	Administrative Services Unit
0399	Various/Vendor(s) to be Determined				10,000	JAC/Youth Arrest Reform
0399	Various/Vendor(s) to be Determined			664,047	86,379	Materials & Supplies - Other
	Subtotal:		756,238	1,398,406	820,788	

71-530 (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.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	Equipment Control					
0400	Holzberg Communications			600		Pro-Traffic Advisor Model (OTIS)
0400	I Miller Precision Optical			12,194		LED Clinical Microscope (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	
	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 Triage
0427	Dell Marketing, LP	97,555		3,350		Departmental Return to Work
0427	Dell Marketing, LP			52,570		Computer Equipment for OTIS/BIL
0427	SHI International Corp	9,227				Computer Equipment for OIA
0427	Vendor(s) to be Determined		50,000	50,000	50,000	Computers for Workforce READI
0427	Balance Adjustment	(127,369)				Balance Adjustment
0427	Various/Vendor(s) to be Determined	2,180	14,140	25,000	50,000	Various Computer Equipment
	Subtotal:	163,926	88,540	155,320	124,400	
	Vehicles					
0428	Pacifico Ford, Inc.	203,173				Vehicles for 911 Triage/Co-Responder
0428	Vendor(s) to be Determined			280,900		15 Passenger Van (PSEO)
0428	Vendor(s) to be Determined		220,000	220,000	220,000	Workforce READI Vehicles
	Subtotal:	203,173	220,000	500,900	220,000	
	Furniture & Furnishings					
0430	Transamerican Office Furniture			1,210		Office Furniture (OOS)
0430	Transamerican Office Furniture			181,200		Office Furniture (OTIS)
0430	Various/Vendor(s) to be Determined	8,612		25,000	25,000	Office Furniture
	Subtotal:	8,612		207,410	25,000	
	Equipment - Other					
0499	Various Vendors	3,586				Miscellaneous
0499	Vendor(s) to be Determined			650,916	144,140	911 Triage TBD
	Subtotal:	3,586		650,916	144,140	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
	Hospital & Laboratory					
0417	908 Devices Incorporated	270,270				Office of Forensics - Spectrometer
0417	Agilent Technologies, Inc.	267,197				Office of Forensics - Agilent 5977B
0417	Agilent Technologies, Inc.	18,960				Forensics - Agilent GCMS 5977 Turbo
0417	Evident, Inc.	62,775				911 Triage/Co-Respond. Emer. Med. Equip.
0417	Henry Schein Incorporated	12,000				911 Triage/Co-Respond. Emer. Med. Equip.
0417	Life Technologies Corporation	301,470				Off. of Forensics - HID DNA Quant. System
0417	Strykler Sales Corporation	64,100				Defibrillator Lifepack AED Kit
		996,772				
	500 - Contributions					
0561	Auto - Motor Vehicle	26,000				Indemnities
		26,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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 Governments		2,909,883	3,198,500	3,099,000	3,198,500	99,500
Other Funds of the City						
Total		71,385,746	96,042,161	18,235,715	27,660,217	9,424,502

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Commission on Aging		G10055	101331/332/345	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021 - 07/01/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	188,738	125,000	772,957	750,000	(22,957)
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	169,734	802,304	125,000	150,000	25,000
300	Materials and Supplies		5,765	5,765	5,000	(765)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		358,472	933,069	903,722	905,000	1,278
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	409,861	933,069	903,722	905,000	1,278
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		409,861	933,069	903,722	905,000	1,278
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	4	4	4	
105	Full Time - Uniform					
Total		7	4	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Community Crisis Intervention Project		G10439	100728	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 9/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>CCIP combats violence by intervening where the violence is most prevalent. We use credible messengers who are products of Philadelphia's most violent neighborhoods as outreach workers to foster meaningful relationships with would be perpetrators as well as law abiding residents. CCIP works to provide those involved in criminal activities with positive alternatives. We respond to neighborhood crisis with mediation and resources and a willingness to support anyone looking for a peaceful alternative .</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	56,374				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,374				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	131,309				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		131,309				
Summary of Positions						
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)
(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			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (OTIS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Better Bike Share Partnership			G10L09		100697
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2023			Cash Basis		
X	Local (Non-Govt.)	Grant Objective					
<p>The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	164,340	121,750	121,750	125,000	3,250	
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	18,218	167,000	167,000	165,000	(2,000)	
300	Materials and Supplies						
400	Equipment		5,000	5,000	5,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		182,558	293,750	293,750	295,000	1,250	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	174,114	293,750	293,750	295,000	1,250	
Total		174,114	293,750	293,750	295,000	1,250	
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	3	2	3		
105	Full Time - Uniform						
Total		2	3	2	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Out of School Time Program (Pilot/Quality)		G10L11	100701/100703	
	State	Award Period	Type of Grant			
	Other Govt.	08/18/2017 - 02/28/2023	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability. This program is overseen via coordination with the Office of Children & Families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	119,059	580,000	100,000	100,000	
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	2,144	30,000	100,000	100,000	
300	Materials and Supplies		1,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		121,203	611,500	200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	121,203	611,500	200,000	200,000	
Total		121,203	611,500	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	8			(8)
105	Full Time - Uniform					
Total		2	8			(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	School Police / Youth Training Development		G10651	100719	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2018 - 09/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and de-escalation.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	37,919		24,659		(24,659)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,919		24,659		(24,659)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			24,659		(24,659)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				24,659		(24,659)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Bloomberg Mayor's Challenge			G10L04	100838
	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 12/31/2023		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,379	70,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,197	61,355	150,000	150,000	
300	Materials and Supplies		20,000	25,000	25,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		172,576	151,355	175,000	175,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (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						
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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety & Justice Challenge		G10L08	100693/100745	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/2016 - 12/31/2023		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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 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	759,000	1,500,000	350,000	1,500,000	1,150,000
300	Materials and Supplies		10,000		10,000	10,000
400	Equipment		10,000		10,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,766,621	3,020,000	1,850,000	3,020,000	1,170,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,005,127	3,020,000	1,850,000	3,020,000	1,170,000
Total		2,005,127	3,020,000	1,850,000	3,020,000	1,170,000
Summary of Positions						
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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	19	20	
105	Full Time - Uniform					
Total		19	20	19	20	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392	
	State	Award Period		Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	863,050				
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	24,834,953		2,500,000		(2,500,000)
300	Materials and Supplies	169,758				
400	Equipment	127,691				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	55,586,052				
900	Advances and Misc. Payments					
Total		81,581,504		2,500,000		(2,500,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	56,206,767		2,500,000		(2,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		56,206,767		2,500,000		(2,500,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (COVID-19 Emergency)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Prisons Emergency Measures (FEMA #662682)			G10690		105993
	State	Award Period		Type of Grant			
	Other Govt.	1/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide a safe environment for employees and inmates at municipal prisons.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,365,506					
300	Materials and Supplies	162,568					
400	Equipment	159,000					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		5,687,074					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (COVID-19 Emergency)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Cleaning & Disinfection 1 (FEMA #168254)			G10689		105987
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide cleaning and disinfection services across City-owned or operated facilities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	18,217					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		18,217					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Isolation & Quarantine 3 (FEMA #661740)			G10689	105989	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,339,105	5,000,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,339,105	5,000,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		5,000,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000				
Summary of Positions							
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)	
(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		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Community Vaccine Project 2 (FEMA #661865)		G10689	105990	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine in coordination with vaccine provider partners.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	619,335	5,000,000	3,875,466		(3,875,466)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		619,335	5,000,000	3,875,466		(3,875,466)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		5,000,000	3,875,466		(3,875,466)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	3,875,466		(3,875,466)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Isolation & Quarantine 4 (FEMA #661862)			G10689	105991	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 04/01/2022		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,009,230	5,000,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,009,230	5,000,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		5,000,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000				
Summary of Positions							
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)	
(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		
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744	
	State	Award Period		Type of Grant		
X	Other Govt.	03/01/2020 - 06/30/2024		Cash Basis		
	Local (Non-Govt.)	Grant Objective				
There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through its projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	29,100	30,000	30,000	30,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	24,414	25,000	25,000	25,000	
	Class 190 - Pension 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 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,095,255	1,490,000	1,000,000	1,490,000	490,000
300	Materials and Supplies	1,729	50,000	30,000	50,000	20,000
400	Equipment	19,865	10,000	130,000	10,000	(120,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,237,184	3,198,500	3,099,000	3,198,500	99,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)					
Total		2,909,883	3,198,500	3,099,000	3,198,500	99,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	22	27	27	5
105	Full Time - Uniform					
Total		23	22	27	27	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID-19 Vaccine Distribution Program (FEMA #175424)		G10454	105973	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,441,123	4,757,230			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,441,123	4,757,230			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,757,230			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,757,230			
Summary of Positions						
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)
(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		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Complete Streets Delivery Program		G10446	104633	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	84,919	85,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,919	85,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,762	85,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,762	85,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Trail & Side Path Maintenance Plan		G10445	104632	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	59,996	60,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		59,996	60,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	26,753	60,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		26,753	60,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM	
Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		
<i>Funding Sources</i>	Grant Title Philadelphia Community Traffic Safety Education Program (CTSP)		Grant Number G10444
<input checked="" type="checkbox"/> Federal	Award Period 10/16/2020 - 09/30/2020		Index Code 100756
State			
Other Govt.			
Local (Non-Govt.)	Type of Grant Reimbursement		
Grant Objective			

The project goal is to raise public awareness about highway safety issues in the PennDOT Districts. Some of the educational programs that are available include programs in the areas of Pedestrian Safety, Bicycle Safety, Mature Driving, Aggressive Driving, Distracted Driving, Winter Driving, Impaired Driving, and Teen Driving Safety.

Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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 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	137,848		180,000		(180,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,046		210,000		(210,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	114,193		210,000		(210,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	114,193		210,000		(210,000)
Summary of Positions						
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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	2	2
105	Full Time - Uniform					
	Total	1		1	2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PhillyCounts COVID-19 Community Organizing			G10560	102763/102764	
	State	Award Period		Type of Grant			
	Other Govt.	02/21/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the PhillyCounts program as it relates to developing and implementing a community engagement campaign throughout the City of Philadelphia, and particularly in Philadelphia's historically undercounted communities, utilizing an active trusted messenger program, phone banking, community events, and creative outreach methods to ensure an equitable COVID-19 vaccination program where every neighborhood reaches a 70% vaccination rate.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,357,346	794,000				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	896,886	100,000	480,000		(480,000)	
300	Materials and Supplies	61,468	40,000				
400	Equipment		10,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,315,700	944,000	480,000		(480,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		944,000	480,000		(480,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			944,000	480,000		(480,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	20	28	15		(28)	
105	Full Time - Uniform						
Total		20	28	15		(28)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	SEPTA CCT Vaccine Transportation Program (FEMA #174001)			G10453	105972	
	State	Award Period		Type of Grant			
	Other Govt.	03/01/2021 - 05/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents. This program is administered with coordination from the Grants & Recovery Office and the Office of Transportation & Infrastructure.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	780,887	500,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		780,887	500,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	702,798	500,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		702,798	500,000				
Summary of Positions							
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)	
(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		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Transit First Corridor Planning - North Philadelphia		G10447	104634	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	89,989	90,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		89,989	90,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,804	90,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,804	90,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (GSAE)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		JPMC Workforce Development			G10L25		100791
State		Award Period			Type of Grant		
Other Govt.		03/15/2021 - 01/31/2024			Cash Basis		
X Local (Non-Govt.)		Grant Objective					
<p>This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	441,680	760,320	750,000	750,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		441,680	760,320	750,000	750,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	356,389	760,320	750,000	750,000		
Total		356,389	760,320	750,000	750,000		
Summary of Positions							
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)	
(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			
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Transit Planning & Programming			G10684	104626/104627	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	95,093	83,430	83,430	83,430		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		15,105	15,105	15,105		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		95,093	98,535	98,535	98,535		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	17,284	98,535	98,535	98,535		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		17,284	98,535	98,535	98,535		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	1	2	1		
105	Full Time - Uniform						
Total		2	1	2	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program			No.	
Managing Director's Office		10	Administration/Policy (OTIS)			21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Clean Waters Taskforce			G10L28	100792	
State		Award Period			Type of Grant		
Other Govt.		01/01/2022 - 07/31/2024			Cash Basis		
X Local (Non-Govt.)		Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	15,422		85,000	130,744	45,744	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,422		85,000	130,744	45,744	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	15,422		85,000	130,744	45,744	
Total		15,422		85,000	130,744	45,744	
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM	
Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		
<i>Funding Sources</i>	Grant Title		Grant Number
<i>Federal</i>	Office of Leadership Investment		G10L03
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07/01/2008 - 06/30/2099	Cash Basis	
X	<i>Local (Non-Govt.)</i>	Grant Objective	

Funds raised to support the programmatic development of all the leadership opportunities and the future growth of the Office of Leadership Investment.

Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,200			
300	Materials and Supplies		600			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,800			

Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,800			
	Total		3,800			

Summary of Positions						
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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Human Services Development Fund			G10506	101338/101339	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	171,068	122,000	300,000	300,000		
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		431,285	250,000	250,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		171,068	553,285	550,000	550,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	171,068	553,285	550,000	550,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		171,068	553,285	550,000	550,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	5	4	5		
105	Full Time - Uniform						
Total		2	5	4	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Hazardous Materials Emergency Response (HMER)			G10L06		100196
	State	Award Period		Type of Grant			
	Other Govt.	N/A		Misc. Fees/Penalties			
X	Local (Non-Govt.)	Grant Objective					
<p>To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,578	50,000	15,000	15,000		
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	94,944	40,000	120,000	120,000		
300	Materials and Supplies	195,149	200,000	150,000	150,000		
400	Equipment		10,000	15,000	15,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		291,671	300,000	300,000	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	288,746	300,000	300,000	300,000		
Total		288,746	300,000	300,000	300,000		
Summary of Positions							
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)	
(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				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (COVID-19 Emergency)		21		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Emergency Feeding (FEMA #160023)			G10689		105984	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		01/20/2020 - 09/30/2021			Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to deliver food and food services during the emergency declaration</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		380,000					
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			380,000					
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		380,000					
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			380,000					
Summary of Positions								
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)		
(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		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Isolation & Quarantine 1 (FEMA #158007)		G10688	105975	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19. This project covers March 21st, 2020 through June 30th, 2020.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,719,916			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,719,916			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,282,395	1,719,916			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,282,395	1,719,916			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy (GSAE)		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator			G10L10	100698	
State		Award Period		Type of Grant			
Other Govt.		07/01/2017 - 06/30/2024		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		190,850	90,000	190,000	100,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			190,850	90,000	190,000	100,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		190,850	90,000	190,000	100,000	
Total			190,850	90,000	190,000	100,000	
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	2	1	1	(1)	
105	Full Time - Uniform						
Total		1	2	1	1	(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (CJPS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Overdose Prevention Program			G10L21		100752
	State	Award Period			Type of Grant		
	Other Govt.	03/10/2020 - 07/30/2021			Cash Basis		
X	Local (Non-Govt.)	Grant Objective					
<p>This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		556,113				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			556,113				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		556,113				
Total			556,113				
Summary of Positions							
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)	
(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			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	Philadelphia Criminal Justice Advisory Board (CJAB)		G10668	100759		
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 01/19/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the prevention, preparation, and response as it relates to the ongoing coronavirus pandemic. This program will support several CJAB partners including the Defender Association, First Judicial District, Office of the District Attorney, Office of the Sheriff.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			695,278	695,278		
300	Materials and Supplies		695,278				
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			695,278	695,278	695,278		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		695,278	695,278	695,278		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			695,278	695,278	695,278		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)			No. 21	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Juvenile Justice Racial Equity Disparities			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	01/01/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		150,000	150,000	150,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	150,000	150,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		150,000	150,000	150,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	150,000	150,000		
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PRA Technical Assistance Stipend		G10L16	100736	
	State	Award Period		Type of Grant		
	Other Govt.	09/12/2019 - 09/11/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This award is to help support the continuation of the work that began at the Policy Academy and can be used in a variety of ways existing MacArthur Foundation grants.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		8,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000			
Total			8,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (OTIS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		Vision Zero Community Traffic Safety Education			G10443		100734
State		Award Period		Type of Grant			
Other Govt.		10/22/2019 - 09/30/2023		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director s Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia 's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		455,805	455,805	455,805		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			455,805	455,805	455,805		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		455,805	455,805	455,805		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			455,805	455,805	455,805		
Summary of Positions							
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)	
(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			
Department Managing Director's Office			No. 10	Program Administration/Policy (OTIS)			No. 21
Fund Grants Revenue			No. 08				
Funding Sources		Grant Title				Grant Number	Index Code
X	Federal	Transportation Alternatives Set Aside				G10685	100687
	State	Award Period			Type of Grant		
	Other Govt.	05/16/2019 - 05/15/2024			Reimbursement		
	Local (Non-Govt.)	Grant Objective					

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.

Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000	45,000	45,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		245,000	245,000	245,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bikeshare Concessionaire		G10563	102765	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2030		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports two staff positions, and the design/construction of two major projects. Funding for the first project, Mantua Traffic Safety Project, will be used to purchase equipment to support the engineering and project management. Funding for the second project, Strawberry Mansion & Fairmount Park Protected Lanes, will be used to install flexible delineators and additional line stripping to improve traffic safety along the 33rd street corridor.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		119,500	65,000	100,000	35,000
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			40,000	40,000	
300	Materials and Supplies			14,500		(14,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			119,500	119,500	140,000	20,500
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	49,179	119,500	119,500	140,000	20,500
Total		49,179	119,500	119,500	140,000	20,500
Summary of Positions						
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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Central Philadelphia Multi-Modal Transportation Analysis Program		G10686	104631	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		76,355		76,355	76,355
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			76,355		76,355	76,355
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		76,355		76,355	76,355
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			76,355		76,355	76,355
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Pedestrian Safety Study & Action Plan		G10687	104630	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018 - 06/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		85,000	85,000	85,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			85,000	85,000	85,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PhillyCounts Cities Forward NVF		G10L29	102724	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2022 - 11/15/2023		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is intended to continue to build trust between city government and city residents, and this project will bolster this important outreach by focusing on education and mobilization around civic participation and voter engagement. Outreach will be conducted using the strategies and lessons learned through the Philly Counts office's work to date.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			300,000	300,000	
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			560,000	560,000	
300	Materials and Supplies			65,000	65,000	
400	Equipment			75,000	75,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			1,000,000	1,000,000	
Total				1,000,000	1,000,000	
Summary of Positions						
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)
(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	
Department Managing Director's Office	No. 10	Program Administration/Policy (COVID Recovery)	No. 21
Fund Grants Revenue	No. 08		
<i>Funding Sources</i>	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	Provision of Meals for Emergency Workers (FEMA 155851)		G10689
State	Award Period	Type of Grant	Index Code
Other Govt.	01/20/2020 - 09/30/2021	Reimbursement	105983
Local (Non-Govt.)	Grant Objective		

Provision of meals, including beverages and supplies to serve meals, for employees and volunteers engaged in eligible Emergency Work.

Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	276,287				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		276,287				

Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
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			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Personal Protective Equipment 1 (FEMA #158618)		G10689	105985	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide personal protective equipment to minimize exposure to hazards that cause serious workplace injuries and illnesses.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,204,596				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,204,596				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	COVID-19 Testing (FEMA #174750)			G10688	105980	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide testing to Philadelphia residents.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,735,879					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,735,879					
Summary of Positions							
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)	
(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			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (COVID Recovery)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Mass Casualty & Mortuary Services (FEMA #159846)			G10688		105982
	State	Award Period			Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to offset additional costs related to mass casualty and other mortuary services.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	242,204					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		242,204					
Summary of Positions							
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)	
(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			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Chapel Manor Alternative Care Site (FEMA #240670)			G10688	105977	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's planning and operation of a temporary medical surge site to assist local hospitals with the public health emergency.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,481,912					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,481,912					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID-19 Recovery/Emergency Funding		N/A	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
<p>This tab serves as a placeholder from the FY22 submission to reserve appropriation for emergency projects throughout the fiscal year. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY23 and related to the ongoing COVID-19 emergency and recovery.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		15,000,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		15,000,000			
300	Materials and Supplies		15,000,000			
400	Equipment		15,000,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			60,000,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		60,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			60,000,000			
Summary of Positions						
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)
(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			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Unplanned Grants Reserve Fund		N/A	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
<p>This tab serves as a placeholder for the FY24 submission to reserve appropriation for unplanned grant-funded projects throughout the fiscal year that are not currently known by the department. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY24. Appropriation will not be released from reserve without proper award documentation.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				15,000,000	15,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					15,000,000	15,000,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				15,000,000	15,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					15,000,000	15,000,000
Summary of Positions						
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)
(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			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Water		No. 02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	138,550	138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,550	138,550	138,550	138,550	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund Water				No. 02						
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 General Fund						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		138,550		138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			138,550		138,550			138,550		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Emergency Management	26	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>-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.</p> <p>-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.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards.	28%	22%	40%	40%
<u>Comments:</u>				
Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	66.6%	65.6%	78.0%	78.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	17	10	17	
08	Grants Revenue	31	39	31	34	(5)
Total Full Time		40	56	41	51	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	72,690
b)	Employee Benefits					
200	Purchase of Services	37,760	148,995	148,995	173,995	25,000
300	Materials and Supplies	1,843	8,000	8,000	10,800	2,800
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	100,490
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		184,623	115,000	172,270	115,000	(57,270)
State						
Other Governments						
Other Funds of the City						
Total		184,623	115,000	172,270	115,000	(57,270)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Emergency Management			No. 26	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A398	BIL Project Coordinator	75,000 - 85,000		1		1	80,000	
2	A398	BIL Project Manager	80,000 - 90,000		1		1	85,000	
3	A398	COOP Program Manager	75,000		1		1	75,000	
4	A398	Deputy Director, OEM	95,500		1		1	95,500	
5	A398	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	A398	Emergency Management Liaison Officer	71,965	1	1	1	1	71,965	
8	A398	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	81,183	1	1	1	1	81,183	
17	D375	Director of Emergency Management	154,875	1	1	1	1	154,875	
Total:				9	17	10	17	1,376,053	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Emergency Management				No. 26	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	55,000 - 108,500	8	16	9	16	1,221,178		
2	D375	Deputy Managing Director	154,875	1	1	1	1	154,875		
3		Overtime-Civilian						100,000		
4		Expenditure Transfer from OIT						15,000		
5		Lump Sum						45,000		
Total Gross Requirements				9	17	10	17	1,536,053		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(87,513)		
Total Budget								1,448,540		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,346		5,000			45,000	40,000	
2	Full Time - Civilian	9	852,272	17	1,270,850	10	17	1,303,540	32,690	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		43,980		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	940,598	17	1,375,850	10	17	1,448,540	72,690	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Svcs.	1,526	110,000	107,000	132,000	25,000
251	Professional Svcs. - Information Technology	205				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,034	3,000	3,000	3,000	
256	Seminar & Training Sessions	2,358	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,982	7,500	4,950	4,995	45
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		995			
Total		37,760	148,995	148,995	173,995	25,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	660				
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	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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Emergency Management		No. 26	
Fund General			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	Professional Services (250-254, 257-259)	1,731	110,000	107,000	132,000	25,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
0250 0250 0250 0250 0251	Professional Services					ASL Interpretation Fiduciary Program Management Project and Grant Consulting Miscellaneous Public Safety MDS Services	
	Deaf Hearing Communication Centre		3,000				
	Philadelphia City Fund	1,200	7,000	7,000	7,000		
	Vendor(s) to be Determined		100,000	100,000	125,000		
	Various	326					
	Subtotal:	1,526	110,000	107,000	132,000		
0251	Information Technology:						
	Cellco Partnership	205					
	Subtotal:	205					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Emergency Management		No. 26
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
0209 0209 0209	Telephone & Communication					
	AT&T Mobility National Accounts, LLC.	3,315		5,545	5,500	Mobile Device Services
	Comcast Holdings Corporation	6,006	3,500			INET Cable Services
	NU Vision Technologies, LLC.					Equipment Installation
	Subtotal:	9,321	3,500	5,545	5,500	
	Commercial off the Shelf Software Licenses:					
	0216 CDW, LLC.	773				Adobe Acrobat Pro Software
	0216 SHI International Corp.	16,495	17,500	21,000	21,000	Datamine First Alert Software
	Subtotal:	17,268	17,500	21,000	21,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		6,000	6,000	8,800	OEM Implementation of BIL
	Subtotal:		6,000	6,000	8,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,336,225	5,054,541	2,050,000	4,250,000	2,200,000
b)	Employee Benefits					
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	
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	39	31	34	(5)
105	Full Time - Uniform					
Total		31	39	31	34	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		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 Governments						
Other Funds of the City						
Total		3,082,741	7,367,900	3,405,000	6,730,000	3,325,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Homeland Security Grant Program (HSGP)			G10647	100689/-762/ - 763
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2017 - 8/31/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 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	262,782	1,700,000	750,000	1,700,000	950,000
300	Materials and Supplies		50,000	100,000	50,000	(50,000)
400	Equipment		50,000	200,000	50,000	(150,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,370,808	5,050,000	2,450,000	5,050,000	2,600,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)					
Total		2,866,324	5,050,000	2,450,000	5,050,000	2,600,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	25	24	25	
105	Full Time - Uniform					
Total		23	25	24	25	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Emergency Management		26	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Hazardous Materials Response Fund (HMRF)			G10147		101333/101346
X	State	Award Period		Type of Grant			
	Other Govt.	07/01/2021 - 06/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies		55,000	55,000	55,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			55,000	55,000	55,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	28,578	55,000	55,000	55,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		28,578	55,000	55,000	55,000		
Summary of Positions							
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)	
(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		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Regional Catastrophic Preparedness Grant Program (RCPGP)			G10543	100755
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2021 - 08/31/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	143,945	741,458	150,000	500,000	350,000
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		383,359	250,000	500,000	250,000
300	Materials and Supplies				25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		143,945	1,124,817	400,000	1,050,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	187,839	1,124,817	400,000	1,050,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		187,839	1,124,817	400,000	1,050,000	650,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	1	3	
105	Full Time - Uniform					
Total		2	3	1	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OEM Public Health Workforce Supplemental		G10561	102767	
	State	Award Period		Type of Grant		
	Other Govt.	11/01/2021 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,254	1,063,083	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,254	1,063,083	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,063,083	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,063,083	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	11	6	6	(5)
105	Full Time - Uniform					
Total		6	11	6	6	(5)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Pre-Disaster Mitigation Grant Program		G10586	100758	
	State	Award Period		Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000		50,000	50,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			75,000		75,000	75,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		75,000		75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			75,000		75,000	75,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	15	13	24	9
Total Full Time		13	15	13	24	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	13	24	9
105	Full Time - Uniform					
Total		13	15	13	24	9
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Citizen Police Oversight Commission				No. 34	
Fund General				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	56,788 - 110,000	12	13	12	22	1,914,168	9	
2	A402	Assistant Managing Director 3	119,256 - 140,000	1	2	1	2	259,254		
3		Exempt Wage Increase						30,218		
Total Gross Requirements				13	15	13	24	2,203,640	9	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								2,203,640		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,829							
2	Full Time - Civilian	13	669,409	15	1,445,384	13	24	2,203,640	758,256	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	672,238	15	1,445,384	13	24	2,203,640	758,256	9
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,245	570			
210	Postal Services					
211	Transportation		7,000	15,000	15,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	136,338	2,500	25,000	25,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	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	
254	Mental Health & Intellectual Disability Services					
255	Dues	7,185	2,000	15,000	15,000	
256	Seminar & Training Sessions	105	10,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,250	5,000	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		152,473	1,315,070	979,902	808,002	(171,900)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	109	2,000	880	2,000	1,120
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			1,235		(1,235)
326	Recreational & Educational			37,885		(37,885)
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)	795			10,000	10,000
Total		904	2,000	40,000	12,000	(28,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		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	Professional Services (250-254, 257-259)		1,288,000	904,902	733,002	(171,900)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
0250	Professional Services					Workspace Review/Renovation Annual Report Writing Services Stipends for CPOC Board Members Strategic Planning Community Engagement Plan Rollout Support Investigations, Analysis & Reporting Office Space Rental Costs Graphic Design Services CPOC Program Expansion PAC Legal Services CPOC Program Expansion
	Jones, Lang, and LaSalle			50,000	50,000	
	Mom is Always Media, LLC.	1,000				
	Various Recipients		40,000	64,402		
	Vendor(s) to be Determined	100,000		150,000		
	Vendor(s) to be Determined	100,000	150,000	150,000		
	Vendor(s) to be Determined	100,000				
	Vendor(s) to be Determined	282,000	282,000	153,600		
	Vendor(s) to be Determined		100,000	100,000		
	Vendor(s) to be Determined		50,000	50,000		
	Vendor(s) to be Determined	490,000	217,902			
	Subtotal:		1,073,000	889,902	718,002	
	Legal Services					
	Kivitz & Kivitz	15,000	15,000	15,000		
	Vendor(s) to be Determined	200,000				
Subtotal:		215,000	15,000	15,000		
Total Professional Services:			1,288,000	904,902	733,002	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
0216	Commercial off the Shelf Software					
	CDW, LLC.	59,500			10,000	Survey and Reporting Software
	SHI International Corp.	75,875		6,765	5,000	Training Software Licenses
	SHI International Corp.			8,335	10,000	NASPO Software License
0216	Various Vendors	963	2,500	9,900		Miscellaneous Software
	Subtotal:	136,338	2,500	25,000	25,000	
0326	Recreational & Educational					
	USA Promo Solutions LLC			37,885		CPOC Promotional Items
	Subtotal:			37,885		
0399	Materials & Supplies - Other					
	Various Vendors	795			10,000	Miscellaneous Materials & Supplies
	Subtotal:	795			10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Community Life Improvement Program	36	
Program Description				
Community Life Improvement Program (CLIP) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives, and supporting them in becoming 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.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(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:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program			No. 36
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	117	159	132	185	26
Total Full Time		117	159	132	185	26
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01						
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	117	159	132	185	26
105	Full Time - Uniform					
Total		117	159	132	185	26
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Community Life Improvement Program			No. 36	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	55,344 - 64,207	4	4	4	4	242,198	
2	A398	Assistant Managing Director	50,000 - 101,615	3	2	3	3	220,115	1
3	C313	CLIP Crew Chief	39,029 - 57,507	21	40	22	45	1,429,452	5
4	C314	CLIP Supervisor	57,750 - 67,694	5	8	5	8	351,402	
5	C318	CLIP Crew Member 1	35,000 - 37,500	35	46	47	60	2,662,633	14
6	C414	Community Services Manager	69,009	1	1	1	1	69,009	
7	D375	Deputy Managing Director	150,748	1	1	1	1	150,748	
8	D404	Deputy Director of Operations	83,749	2	3	2	2	167,498	(1)
9	D510	Director of Administration & Management	75,571 - 82,734	2	2	2	2	158,305	
10	F164	Field Director	47,741		1		1	47,741	
11	I533	Inventory Control Manager	72,459	1	1	1	1	72,459	
12	M045	Maintenance Director	46,006	1	1	1	1	46,006	
13	O082	Office Administrator	55,000 - 66,709	2	2	2	2	121,709	
14	O102	Office Support Assistant	36,138 - 54,137	5	5	5	5	243,037	
15	O580	Organizer/Surveyor	50,045	1	1	1	1	50,045	
16	O815	Outreach Coordinator	69,009	1	1	1	1	69,009	
17	S243	Senior Crew Chief	41,405 - 52,987	19	23	22	30	1,473,068	7
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	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	2	129,706	
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	26

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Community Life Improvement Program			No. 36			
Fund General			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		Full-Time Civilian		117	159	132	185	8,448,438	26	
2		Terminal Leave Payments						75,000		
3		Part-Time/Temporary/Seasonal						165,000		
4		Overtime-Civilian						600,000		
5		Sick Pay						80,000		
6		Salaries Funded by OVP (Roadmap to Safer Communities)						(575,000)		
7		Reserve for Revenue Neutral Internal Adjustment (C200 to C100)						(2,085,000)		
Total Gross Requirements				117	159	132	185	6,708,438	26	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(195,391)		
Total Budget								6,513,047		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		69,260		50,000			75,000	25,000	
2	Full Time - Civilian	117	5,092,878	159	5,833,047	132	185	5,593,047	(240,000)	26
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,387)							
5	PT, Temp/Seas, Bd, SCG		87,671					165,000	165,000	
6	Overtime - Civilian		539,161		1,098,000			600,000	(498,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		66,222		65,000			80,000	15,000	
11										
12										
Total		117	5,850,805	159	7,046,047	132	185	6,513,047	(533,000)	26

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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					
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	Advertising & Promotional Activities					
250	Professional Services	166,558	5,200,000	478,689	5,031,920	4,553,231
251	Professional Svcs. - Information Technology	681	3,500	4,077	4,500	423
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			5,000	5,000	
257	Architectural & Engineering Services					
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)				
Total		334,042	5,335,613	1,085,613	5,335,613	4,250,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program			No. 36
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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)					
342	Liquid Propane Gas (LPG)	883	1,000			
345	Gasoline					
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)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	874				
410	Electrical, Lighting & Communications		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)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		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	Professional Services (250-254, 257-259)	167,239	5,203,500	482,766	5,036,420	4,553,654
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
	Professional Services:					
0250	Drugscan, Inc.	768	700	1,920	1,920	Drug Testing
0250	Impact Services Corporation		100,000	74,615	100,000	Same-Day-Pay Program
0250	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 Removal
0250	Knight Bros, Inc.			5,000		Tree Pruning: Fairmount Park
0250	M3T Corporation			1,536		Security Camera Installation & Service
0250	The Davey Tree Expert Company			5,000		Landscaping/Tree Removal
0250	Townscapes Incorporated	67,560	15,000	250,000	150,000	Landscaping/Tree Removal
0250	Various Vendors	(59,551)		(155,000)		Tsf to OVP for PRSC Projects
0250	Vendor(s) to be Determined		34,300		50,000	Landscaping/Tree Removal
0250	Vendor(s) to be Determined		5,000,000	135,618	4,570,000	CLIP Program Expansion
	Subtotal:	166,558	5,200,000	478,689	5,031,920	
	Information Technology					
0251	Assetworks, Inc.		3,500	3,500	3,500	Fleet Management Services
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	

71-53N (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.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	Telephone					
0209	AT&T Mobility National Accounts	3,261		1,000	1,000	Wireless Phone Services
0209	Trapeze Software Group, Inc.	16,976	10,000	18,675	20,000	Network Fleet GPS Support Service
	Subtotal:	20,237	10,000	19,675	21,000	
	Postage					
0210	Pitney Bowes Bank, Inc.	10,000	10,000	10,000	10,000	CLIP Postage Account
	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/Pressure Washer
0260	Charles W. Romano Company	2,703		468		Ice Machine & Electrical Repair
0260	Electronic Risks Consultant	608		308		Photocopier Repair and Maintenance
0260	HERC Rentals, Inc.	34,400	23,500	114,825	100,000	Vehicle Rental - Heavy Construction
0260	John J. Bee, Inc.			12,533		Public Works Plumbing
0260	Micrographic Computer Services, Inc.			200		Fax Machine Maintenance
0260	Mulhern Electric Company			35,316		Public Works Electrical
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 Equipment 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 Maintenance & Supplies
0260	Various Vendors	(2,311)		(25,000)		Tsf to OVP for PRSC Projects
0260	Various/Vendor(s) to be Determined		7,460	150,000	50,000	Repair & Maintenance
	Subtotal:	104,216	75,000	375,931	227,943	
	Rents - Other					
0285	A.R.F. Rental Services, Inc.			5,000	5,000	Portable Toilet Rental
0285	Enterprise Holdings					Equipment Rental
0285	Pitney Bowes, Inc.	1,861	1,861	2,851	2,500	Mailing Machine Rental
0285	Rineharts Sanitation Services	7,376	7,500	8,527	5,000	Portable Toilet Rental
0285	Sea Box, Inc.	6,750	13,500	23,100	20,000	Shipping Container Rental
0285	W.B. Mason Company, Inc.	199		263	250	Water Cooler Rental
0285	Various/Vendor(s) to be Determined		2,139	150,000		Various Equipment Rental
	Subtotal:	16,186	25,000	189,741	32,750	

71-530 (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.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
0301	Agricultural & Botanical					
	Tiles in Style, LLC.	15,573		25,000	15,000	Rolls of Weed Barrier
0301	Various/Vendor(s) to be Determined		3,000		25,000	Miscellaneous Agriculture
	Subtotal:	15,573	3,000	25,000	40,000	
0305	Building & Construction					
	All Seasons Landscaping Company, Inc.		7,500	7,500	7,500	Mulch for Vacant Lots
0305	American Forest Products		5,000	5,000	5,000	Lumber
0305	Bandy Company	5,114				Greystone Concrete Step Stones
0305	Castor Materials		2,000	5,000	5,000	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.	919	2,500	2,500	2,500	Concrete for Fencing
0305	MID, Inc.	4,103				Plastic Lawn Edging
0305	Northeast Fence and Iron Works	16,686	20,000	65,000	20,000	Fencing Materials
0305	Sherwin Williams Company	217,702	75,000	450,000	125,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.		3,000	90,000	5,000	Lumber
0305	TDSP Materials	779	2,000	5,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc		3,000	5,000	3,000	Misc. Landscaping Supplies
0305	Various Vendors	(97,354)				Tsf to OVP for PRSC Projects
	Subtotal:	147,949	120,000	635,000	175,000	
0308	Dry Goods, Notions & Wearing Apparel					
	Cintas Corp No 2			9,000		CLIP Uniforms/Wearing Apparel
0308	Maxon Supplies, LLC.	15,067		2,759		CLIP Uniforms/Wearing Apparel
0308	Saf Gard Safety Shoe Co Inc.			23,000		CLIP Uniforms: Shoes
0308	Saf T Gard	3,775		2,160		CLIP Uniforms: Shoes
0308	Stauffer Manufacturing Company	11,615		697		CLIP Uniform Apparel
0308	Thomason Corp	2,516				CLIP Uniform Apparel
0308	UniFirst			4,680		CLIP Uniform Apparel
0308	Uniform Gear, Inc.			13,290		CLIP Uniform Apparel
0308	Various/Vendor(s) to be Determined	(11,577)				Tsf to OVP for PRSC Projects
0308	Various/Vendor(s) to be Determined		15,000	30,000	30,000	CLIP Uniforms/Wearing Apparel
	Subtotal:	21,396	15,000	85,586	30,000	
0310	Electrical & Communication					
	Colonial Electrical Supply	1,520				Electrical Supplies
0310	Warehouse Battery Outlet, Inc.	623	685	958	1,000	Electrical Supplies: Eveready Flashlight
	Subtotal:	2,143	685	958	1,000	

71-530 (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.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
General Equipment & Machinery						
0311	Brown Equipment & Supply Co.	10,000		10,000	10,000	Parts for Steam Cleaner Repair
0311	Cherry Valley Tractor Sales, Inc.	16,700		15,000	15,000	Power Lawn Mower Parts
0311	Robert E. Little, Inc.	19,276	10,000	25,000	25,000	Power Lawn Mower
0311	Various/Vendor(s) to be Determined			50,000	50,000	Various Equipment & Machinery
	Subtotal:	45,976	10,000	100,000	100,000	
Fire Fighting & Safety						
0312	Ana Sourcing, LLC	3,687		5,000		Safety Gas Cans, Metal Hose
0312	Atlas Flasher & Supply Company, Inc.	3,590		3,500		Traffic and Construction Cones
0312	Ferguson Enterprises			2,000		Hydrant Assembly
0312	Garden State Highway Products	800		1,000		Traffic and Construction Cones
0312	Maxon Supplies			680		Earmuffs and Headpads
0312	Safeware, Inc.	592		1,000		Disposable Coveralls
0312	Stauffer Manufacturing Company	2,540		2,500		Hard Hat
0312	Various/Vendor(s) to be Determined	(7,070)				Tsf to OVP for PRSC Projects
0312	Various/Vendor(s) to be Determined		8,000	20,000	35,000	TBD
	Subtotal:	4,139	8,000	35,680	35,000	
General Hardware & Tools						
0316	Fastenal Company	921		3,000		Fasteners, Washers, Supplies
0316	Garden State Highway Products			5,000		Safety Barricades
0316	Independent Hardware Incorporated	561		5,000		Hardware & Tool Materials/Supplies
0316	Maxon Supplies, LLC.	1,577		3,000		Welding Supplies
0316	T Frank McCalls Incorporated	2,740		3,500		Plastic Receptacles
0316	US Product Distributors, Inc.			1,195		3 Gallon Water Coolers
0316	Various/Vendor(s) to be Determined	(253)				Tsf to OVP for PRSC Projects
0316	Various/Vendor(s) to be Determined		5,000	50,000	70,000	Miscellaneous Hardware & Tools
	Subtotal:	5,546	5,000	70,695	70,000	
Hospital & Laboratory						
0317	Avant Edge Solutions of Mid Atlantic	1,920		2,000		Infectious Waste Container
0317	C&S Medical Supply			2,249		Protective Gear and Supplies
0317	Federated Healthcare Supply Incorporated	12,240				COVID-19 Rapid Testing Kits
0317	Lotus Connect, LLC.	1,380		1,500		Personal Protective Equipment
0317	Safeware Incorporated	774		750		First Aid Kits
0317	T Frank McCalls Incorporated	26,294		25,000		Protective Gear and Supplies
0317	W B Mason Company, Inc.	1,055		1,500		Protective Gear and Supplies
0317	Various/Vendor(s) to be Determined	(12,061)				Tsf to OVP for PRSC Projects
0317	Various/Vendor(s) to be Determined		800	20,000	50,000	Misc. Protective Gear/Supplies
	Subtotal:	31,602	800	52,999	50,000	

71-530 (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.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	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
	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
0322	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
0322	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
	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	TBD
	Subtotal:		274,531	1,873,440	179,725	

71-530 (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.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor 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.
	Agricultural & Botanical					
0401	Robert E. Little, Inc.	21,719		57,244		Field & Brush Mower/Accessories
0401	T Frank McCalls, Inc.	16,306				Line Trimmer, Leaf Blower, Chainsaw
0401	Venus Supplies and Services	7,225				Lawnmower Engines
0401	Vendor(s) to be Determined			100,000	100,000	Miscellaneous Agricultural Services
	Subtotal:	45,250		157,244	100,000	
	Office Equipment					
0420	Xerox Corporation			49,646		Xerox C9065 PimeLink Pinter (2)
0420	Various/Vendor(s) to be Determined	745	1,000	25,000	15,000	Various Office Equipment
	Subtotal:	745	1,000	74,646	15,000	
	Computer Equipment & Peripherals					
0427	Dell Marketing LP			15,005		Computer Equipment for CLIP Staff
0427	PC Specialists, Inc.			4,319		Television for Conference Room
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 Pressure Washers
0428	Earthborne, Inc.			19,000		Grounds Keeping Power Equipment
0428	Groff Tractor & Equipment, Inc.			5,686		Construction/Power Equipment
0428	Hunter Keystone Peterbilt, LP	220,410				Hook Lift Trailer Body/Kit
0428	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, Transport Trailers
0428	Various/Vendor(s) to be Determined			1,251,427	211,910	Various Vehicle/Power Equipment
	Subtotal:	349,558	90,624	1,313,410	211,910	
	Furniture & Furnishings					
0430	Robinson Steel Co.	7,681		2,790		Penco Locker and Accessories
0430	Transamerica Office Furniture	11,171		21,859		Office Furniture Purchase/ Delivery
0430	Various/Vendor(s) to be Determined	440		20,000	5,000	Office Furniture Purchase/ Delivery
	Subtotal:	19,292		44,649	5,000	
	Equipment - Other					
0499	Vendor(s) to be Determined		248,000	248,000	248,000	Same-Day Pay Operations
0499	Vendor(s) to be Determined			1,544,775	40,000	Various Equipment
	Subtotal:		248,000	1,792,775	288,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Animal Care and Control Team	44	
Program Description				
<p><i>As Philadelphia's only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners and being a resource for residents.</i></p>				
Program Objectives				
<p>ACCT will create an automated SMS and web chat bot to help respond to basic questions from community members and provide quick answers on a 24/7 basis.</p>				
Performance 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%
Comments:				
Number of city dog licenses issued	4,542	2,091	5,000	5,000
Comments:				
Number of spay/neuter surgeries completed	4,621	2,149	5,000	5,000
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General					
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		200,000			
Total			200,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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					
Total		3,806,946	5,835,501	5,835,501	6,242,793	407,292
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			200,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total			200,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,806,946	5,835,501	5,835,501	6,242,793	407,292
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,806,946	5,835,501	5,835,501	6,242,793	407,292

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
Fund General		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	Professional Services (250-254, 257-259)	3,806,946	5,835,501	5,835,501	6,242,793	407,292
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
0250	Professional Services					Animal Care & Control Team
	Animal Care & Control Team	3,806,946	5,835,501	5,835,501	6,242,793	
	Subtotal:	3,806,946	5,835,501	5,835,501	6,242,793	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Philly311	45	
Program Description				
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.				
Program Objectives				
-Integrate a new cloud-based-telephone system and softphone into the Customer Relationship Manager (CRM) system, which will enable the system to automatically pop-up customer details for contact center staff. This will allow staff to answer and handle calls faster while providing better customer service.				
-Identify two BIPOC (Black, Indigenous, and People of Color) communities that are underrepresented in Philly311 usage and complete two community trainings and two community walkthroughs for these communities. These activities will educate community members about how to utilize Philly311 tools to resolve quality of life issues.				
-Implement Omni-Channel processing in the CRM system. This will enable Philly311 to offer more channels of interaction, including web/mobile, social media, chat, and email.				
Performance 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)	2:39	0:50	< 4:00	<3:00
Comments:				
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	41.64%	41.37%	< 50.0%	<50.0%
Comments:				
Percent of contacts who utilize mobile and web applications to contact 311	53.21%	52.34%	>50%	>50%
Comments:				
Average score for tickets and phone calls monitored by 311 supervisors	90.73%	92.38%	>86%	>86%
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	47	47	53	55	8
Total Full Time		47	47	53	55	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,132,858	1,082,733	1,082,733	1,123,718	40,985
Finance	Employee Benefits - Uniform					
Total		1,132,858	1,082,733	1,082,733	1,123,718	40,985

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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					
Total		2,996,254	2,919,293	2,992,850	3,020,678	27,828
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	47	47	53	55	8
105	Full Time - Uniform					
Total		47	47	53	55	8
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program 311 Contact Center			No. 45	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (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	A398	Community Engagement Manager	63,499	1	1		1	63,499	
10	A398	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	A398	Election Support Call Taker	35,000			9			
14	A398	Knowledge Base Coordinator	49,053	1	1	1	1	49,053	
15	A398	Operations Manager	86,972	1	1	1	1	86,972	
16	A398	Reporting Analyst	57,860	1	1	1	1	57,860	
17	A398	Salesforce Developer	110,000	1	1	1	1	110,000	
18	A398	Special Assistant	52,916		1	1	1	52,916	
19	A398	Training Manager	60,000				1	60,000	1
20	E700	Executive Director, 311 Contact Center		1	1	1	1	130,095	
				47	47	53	55	2,590,940	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program 311 Contact Center			No. 45		
Fund General				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		Full-Time Civilian		47	47	53	55	2,590,940	8	
2		Overtime-Civilian						80,000		
Total Gross Requirements				47	47	53	55	2,670,940	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(127,187)		
Total Budget								2,543,753		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,802		10,000				(10,000)	
2	Full Time - Civilian	47	2,483,794	47	2,373,893	53	55	2,463,753	89,860	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		41,613		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		47	2,533,209	47	2,463,893	53	55	2,543,753	79,860	8
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	311 Contact Center			45
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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					
285	Rents - Other	1,117				
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)	7,661				
Total		463,045	431,000	514,557	462,525	(52,032)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,700	3,105		(3,105)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				7,900	7,900
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,700	3,105	7,900	4,795

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		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	Professional Services (250-254, 257-259)	294,865	242,200	336,093	261,557	(74,536)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
0250 0250 0251 0251 0251	Professional Services:					Mobile App - Public Stuff Pro 311 311 Telephone Services
	Accela, Inc.		12,200	31,557		
	Verizon Communications, Inc.	58,931		61,639	61,557	
	Subtotal:	58,931	12,200	93,196	61,557	
	Information Technology:					Philly311 - CRM Maintenance Annual Subscription (Robocalling) Miscellaneous
	Incapsulate, LLC.	193,780	200,000	200,000	200,000	
	Onsolve Intermediate	41,872	30,000	42,897		
	Various Vendors	282				
	Subtotal:	235,934	230,000	242,897	200,000	
Total Professional Services:		294,865	242,200	336,093	261,557	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program 311 Contact Center		No. 45
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
0209 0209 0209 0209	Telephone					
	AT&T Mobility	557	10,800			311 Remote Connectivity (Phone)
	Forerunner Technologies, Inc.	64,681				311 Cloud VOIP Services
	Verizon PA, LLC.	34,005	120,000	119,288	142,968	311 Telephone Services
	Miscellaneous	9				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 Software
	0216 CDW Government	773				Adobe Creative Cloud/Adobe Pro
	Subtotal:	56,432	58,000	58,120	58,000	
0299	Purchase of Service - Other					
	Forerunner Technologies, Inc.	7,661				Telephone Equipment Installation
	Subtotal:	7,661				
0399 0399 0399	Materials & Supplies - Other					
	Vendor(s) to be Determined				3,500	Office Materials/Supplies for Staff
	Vendor(s) to be Determined				2,000	Printed Materials for Bi-Lingual Staff
	Vendor(s) to be Determined				1,000	Training Materials/Supplies
	Subtotal:				6,500	
0427 0427	Computer Equipment & Peripherals					
	Vendor(s) to be Determined			10,000		TV Equipment, Conference Phones
	Vendor(s) to be Determined				7,900	IT Equipment for 311 Staff
	Subtotal:				7,900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
Total		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,965,667				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,438,782	59,844,449	59,844,449	9,570,158	(50,274,291)
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Legal Services		No. 46	
Fund General			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	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 Object Code	Name of Contractor 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.	
0250	Professional Services					Legal Services (Eviction Defense)	
	Community Legal Services	1,965,667					
	Subtotal:	1,965,667					
	Legal Services					Legal Services (HHS Policy) Legal Services (Parent Advocacy) Legal Services (Eviction Defense) Legal Services Legal Services AMP Fines & Fees	
	0253 Community Legal Services	900,000	900,000	900,000	945,000		
	0253 Community Legal Services	989,482	989,482	989,482	1,038,956		
	0253 Community Legal Services		3,005,667	3,005,667	6,887,217		
	0253 Defender Association of Philadelphia*	48,483,600	54,283,600	54,283,600			
	0253 Support Center for Child Advocates	65,700	65,700	65,700	68,985		
	0253 Accelerated Misdemeanor Program		600,000	600,000	630,000		
	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						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service			No. 52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	215,496	600,907	90,000	90,000	
Total		215,496	600,907	90,000	90,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	3	5	5	5	
Total Full Time		3	5	5	5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	217,287	600,907	90,000	90,000	
Total		217,287	600,907	90,000	90,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	5	5	5	
105	Full Time - Uniform					
Total		3	5	5	5	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			65,000	90,000	90,000	
Federal		217,287	535,907			
State						
Other Governments						
Other Funds of the City						
Total		217,287	600,907	90,000	90,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Foster Grandparents Program			G10385	100850	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2020 - 06/30/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant program is overseen and managed through coordination with the Office of Children & Families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	146,865	168,907				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	68,631	345,000				
300	Materials and Supplies		2,000				
400	Equipment		20,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		215,496	535,907				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	217,287	535,907				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		217,287	535,907				
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
Total		3	4	4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Community Resource Corps Program Manager			Grant Number G10L26	Index Code 100757	
<i>Federal</i>							
<i>State</i>		Award Period 05/01/2021 - 05/31/2022			Type of Grant Cash Basis		
<i>Other Govt.</i>							
X <i>Local (Non-Govt.)</i>		Grant Objective					
This grant program supports the salary of one Program Manager who is tasked with oversight of the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		65,000	65,000	65,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			65,000	65,000	65,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		65,000	65,000	65,000		
Total			65,000	65,000	65,000		
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1		
105	Full Time - Uniform						
Total			1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Civic Engagement & Volunteer Service		52	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Community Resource Corps Technology			G10565		102766
	State	Award Period			Type of Grant		
	Other Govt.	10/26/2021 - 10/26/2023			Cash Basis		
X	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the purchase of technology devices including tablets and accessories for the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			25,000	25,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				25,000	25,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			25,000	25,000		
Total				25,000	25,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Special Events	54	
Program Description				
<p>The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events. OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus towards promoting healthy growth of all facets of the event industry through the implementation of sustainable best-practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:</p> <ul style="list-style-type: none"> -Special Event Application intake and processing -Generation and distribution of department service requests and work orders -Special event billing/revenue collection -Frontline customer service and community outreach -Special event RFP management -Event recruitment, marketing, and promotion -Event management, event planning, and event oversight 				
Program Objectives				
<ul style="list-style-type: none"> -Return OSE to pre-pandemic staffing levels and build office capacity to more adequately and efficiently manage the vast number of special events and associated requests for services. -Develop and streamline new practices and protocols for dispatch and deployment of City-owned special event equipment through collaboration with City departments and external stakeholders. -Develop new, public collateral materials to enhance engagement with community and business partners while simultaneously increasing public awareness of event-related impact. -Return 2023 Philadelphia Marathon Weekend registration numbers to pre-pandemic levels for the Marathon's 30th Anniversary (November 23rd). 				
Performance 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 applications processed	1322	tabulated at year end	1,600 (calendar year 2023)	1,400 - 1,600
<p>In calendar year 2022, MDO-OSE processed 1,322 applications for special events, demonstrations, festivals, parades, and City-sponsored events.</p> <p><u>Comments:</u> This number exceeded baseline projections (1,200). Based on current trajectory, OSE projects that 1,400 – 1,600 event applications will be submitted for processing in calendar year 2023.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	171,742	631,273	653,338	656,374	3,036
Total		171,742	631,273	653,338	656,374	3,036
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	5	6	9	4
Total Full Time		5	5	6	9	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		220,000			
Total			220,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	64,301	287,725	287,725	289,110	1,385
Finance	Employee Benefits - Uniform					
Total		64,301	287,725	287,725	289,110	1,385

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Special Events		No. 54	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	6	9	4
105	Full Time - Uniform					
Total		5	5	6	9	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			220,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total			220,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Special Events			No. 54	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Administrative Manager	56,788			1	1	56,788	1
2	A398	Communications Coordinator	63,240				1	63,240	1
3	A398	Communications Manager	77,438	1	1	1	1	77,438	
4	A398	Deputy Director, Office of Special Events	100,940	1	1	1	1	100,940	
5	A398	Deputy Director, Special Events Operations	106,877	1	1	1	1	106,877	
6	A398	Event Coordinator	64,531				1	64,531	1
7	A398	Financial Analyst	63,241				1	63,241	1
8	A398	Planning & Strategic Program Manager	91,440	1	1	1	1	91,440	
9	D375	Executive Director, Office of Special Events	172,941	1	1	1	1	172,941	
Subtotal:				5	5	6	9	797,436	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Special Events				No. 54	
Fund General				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	55,000 - 103,513	4	4	5	8	624,495	4	
2	D375	Deputy Managing Director	172,941	1	1	1	1	172,941		
3		Salaries Funded by Parks & Recreation						(75,000)		
4		Salaries Funded by Grant Program						(88,562)		
5		Gross Adjustment						22,500		
Total Gross Requirements				5	5	6	9	656,374	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								656,374		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	140,980	5	630,838	6	9	633,874	3,036	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,575		22,500			22,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,022							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	163,577	5	653,338	6	9	656,374	3,036	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Immigrant Affairs	55	
Program Description				
<p><i>The Office of Immigrant Affairs (OIA) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.</i></p>				
Program Objectives				
<p>-Launch a citywide immigrant integration plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and the stakeholder report developed by OIA's consultant. The plan would be created within the context of the Philadelphia Welcoming Network and detail strategies to improve the City's welcoming infrastructure to welcome and integrate all immigrants, refugees, and asylees in a more systematic manner through the leveraging of new partnerships.</p> <p>-Further enhance local language access policies and programs to raise the visibility of the Language Access Philly program and improve the quality of the City's translation and interpretation services.</p>				
Performance 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 translated documents	1,667	8,141	1,400	1,600
<u>Comments:</u> Q1: OIA received an OTF grant of \$450,000 for FY22-23 translations of Phila.Gov, which significantly increased this metric. If excluding the OTF-related requests, Q1 number of translated documents would be 494.				
Number of LEP transactions	98,880	50,711	65,000	90,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	783,349	898,226	898,226	939,013	40,787
Total		783,349	898,226	898,226	939,013	40,787
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	4	4	4	
Total Full Time		3	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	131,486	154,721	154,721	164,168	9,447
Finance	Employee Benefits - Uniform					
Total		131,486	154,721	154,721	164,168	9,447

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Immigrant Affairs				No. 55	
Fund General				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 Gross Requirements				3	4	4	4	359,938		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								359,938		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	3	288,284	4	339,226	4	4	359,938	20,712	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,754		7,500				(7,500)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	297,038	4	346,726	4	4	359,938	13,212	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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		750	750	750	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	485,816	148,500	148,500	148,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		400,000	400,000	400,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	450	750	750	750	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		486,311	550,000	550,000	550,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	5,000	3,500
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)				16,500	16,500
Total			1,500	1,500	21,500	20,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				7,575	7,575
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					7,575	7,575

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs			No. 55
Fund General			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	Professional Services (250-254, 257-259)	485,816	548,500	548,500	548,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
	Professional Services:						
0250	Deaf Hearing Communication Centre, Inc.	1,500	1,500	1,500	ASL Interpretation		
0250	Philadelphia City Fund	7,000	7,000	7,000	Fiduciary Program Management		
0250	GLOBO Language Solutions, LLC.	63,800	65,000	65,000	Language Access Services		
0250	Language Line Services, Inc.	11,926			Language Access Services		
0250	Nationalities Service Center	3,000	35,000	5,000	Language Access Services		
0250	Powerling, Inc.	30,000	40,000	30,000	Language Access Services		
0250	United Language Group, Inc.	70,000	65,000	35,000	Language Access Services		
0250	Vera Institute of Justice	300,000			Legal Defense: Family Unity Project		
0250	Vendor(s) to be Determined	90	5,000	5,000	Misc. Language Access Services		
	Subtotal:	485,816	148,500	148,500	148,500		
	Legal Services:						
0253	Vera Institute of Justice	400,000	400,000	400,000	Family Unity Project		
	Subtotal:	400,000	400,000	400,000			
	Total Professional Services:	485,816	548,500	548,500	548,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Violence Prevention	56	
Program Description				
The Office of Violence Prevention (OVP) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP builds needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.				
Program Objectives				
-Increase the number of referrals for people at the highest risk of gun violence to needed services and support across OVP programs, including the Group Violence Intervention (GVI) and Community Crisis Intervention Program (CCIP). -Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and support to the people most at risk of gun violence. -Continue to assist in building the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the Philadelphia Roadmap to Safer Communities.				
Performance 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
Comments:				
Number of referrals made to service providers for high risk individuals	2,494	703	1,500	2,000
Comments:				
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	2.4%	3.5%	< 20%	< 10%
Comments:				
Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI)	552	149	600	600
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	31	18	29	(2)
Total Full Time		12	31	18	29	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,314,705	1,893,966	1,893,966	2,112,932	218,966
Finance	Employee Benefits - Uniform					
Total		1,314,705	1,893,966	1,893,966	2,112,932	218,966

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	31	18	29	(2)
105	Full Time - Uniform					
Total		12	31	18	29	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Violence Prevention			No. 56	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Administrative Coordinator, OVP	65,000	1	1	1	1	65,000	(2)
2	A398	Anti-Violence CEG Program Coordinator	55,000	1	2	2	2	110,000	
3	A398	Deputy Director, OVP	85,000	1	1	1	1	85,000	
4	A398	Director of Programs & Community Outreach	74,443	1	1	1	1	74,443	
5	A398	Director of Strategic Planning & Analysis	84,083	1	1	1	1	84,083	
6	A398	Director, Community Crisis Intervention	60,000 - 65,000		1		1	62,500	
7	A398	Director, Group Violence Intervention	95,000	1	1	1	1	95,000	
8	A398	Executive Assistant, OVP	47,250	1	1	1	1	47,250	
9	A398	GVI Case Manager	45,000 - 53,174	1	14	4	12	621,348	
10	A398	GVI Peer Retention Specialist	50,000		1		1	50,000	
11	A398	GVI Supervisor	61,500	1	3	2	3	184,500	
12	A398	Program Specialist, OVP	55,000		1	1	1	55,000	
13	A398	Rapid Response and Tactical Coordinator	72,275	1	1	1	1	72,275	
14	A398	Violence Prevention Evaluation Manager	84,665	1	1	1	1	84,665	
15	D375	Senior Director, Office of Violence Prevention	128,415	1	1	1	1	128,415	
Total:				12	31	18	29	1,819,479	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Managing Director's Office				No. 10	Program Office of Violence Prevention			No. 56				
Fund General				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	47,250 - 95,000	11	30	17	28	1,691,064	(2)			
2	D375	Deputy Managing Director	128,415	1	1	1	1	128,415				
3		Violence Prevention Partnership						1,638,000				
4		Exp Tsf: from Adult Probation						390,874				
5		Exp Tsf: from Juvenile Probation						254,319				
5		Exp Tsf: from District Attorney										
6		Roadmap Community Response						575,000				
6		Ex. Tsf: from MDO CLIP										
Total Gross Requirements				12	31	18	29	4,677,672	(2)			
Plus: Earned Increment												
Plus: Longevity												
Less: (Vacancy Allowance)								(45,065)				
Total Budget								4,632,607				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Actual Obligations (4)		Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		46,347									
2	Full Time - Civilian	12	2,882,492	31	4,152,524	18	29	4,632,607	480,083	(2)		
3	Full Time - Uniform											
4	Bonus, Gross Adj.		862		1,827					(1,827)		
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian				306					(306)		
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress											
10	H&L, IOD, LT-Sick											
11												
12												
Total		12	2,929,701	31	4,154,657	18	29	4,632,607	477,950	(2)		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	24,778,629	33,656,312	32,853,909	22,933,027	(9,920,882)
251	Professional Svcs. - Information Technology	500,000	1,140	1,459,625	1,140	(1,458,485)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	100,000				
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	69,415		75,736		(75,736)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,517				
286	Rental of Parking Spaces	5,742		6,000	6,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	287,696		150,000	150,000	
306	Library Materials					
307	Chemicals & Gases					
308	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	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,921				
317	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	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)		215,600	22,600	33,380	10,780
Total		370,751	215,600	215,600	226,380	10,780
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		35,000	35,000		(35,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			35,000	35,000		(35,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		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	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 Object Code	Name of Contractor 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.
	Professional Services:					
0250	Carr & Duff, LLC.	159,800				Lighting Improvements
0250	Center for Employment Opportunities	408,721	250,000	500,000	500,000	GVI Transitional Work Program
0250	CEO Works			300,000	300,000	GVI Participant Stipends
0250	Eddie's House			750,000	750,000	Community Crisis Intervention Proj.
0250	Equal Measure	2,118,500				CEG Anti-Violence Capacity Builder
0250	Philadelphia City Fund	21,000				Kensington Resilience Fund
0250	Independence Constructors Corporation	13,832				PRSC: Tree Removal Services
0250	Institute for the Dev. Of African American Youth			750,000	750,000	Community Crisis Intervention 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 Removal Services
0250	Urban Affairs Coalition		407,400	157,400	192,400	GVI - Special Needs
0250	Urban Affairs Coalition	1,531,107	1,250,000	1,250,000	1,000,000	Targeted Comm. Investment Grants
0250	Urban Affairs Coalition	5,214,466	5,537,840	4,925,704	4,925,704	Community Crisis Intervention Proj.
0250	Urban Affairs Coalition	14,600,871	22,450,808	22,450,808	13,071,833	Anti-Violence Community Grants
0250	United Way of Greater Philadelphia and Southern NJ		1,558,485			Anti-Violence Hotline
0250	Vendor(s) To Be Determined			300,000		SJJC Discharge Pilot
0250	Vendor(s) To Be Determined		150,000	150,000	150,000	Program Evaluation (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	475,059	Violence Intervention Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Support
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improvements
0250	Vendor(s) To Be Determined		200,000		196,172	Clean & Seal
0250	Vendor(s) To Be Determined		996,720		108,834	Violence Intervention Expansion
0250	Vendor(s) To Be Determined			763,350	131,675	Behavioral Health Supports
	Subtotal:	24,778,629	33,656,312	32,853,909	22,933,027	
	Information Technology:					
0251	Cellco Partnership		1,140	1,140	1,140	Public Safety MDS Services
0251	United Way of Greater Philadelphia and Southern NJ	500,000		1,458,485		Anti-Violence Hotline
	Subtotal:	500,000	1,140	1,459,625	1,140	
	Mental Health & Intellectual Disability:					
0254	Philadelphia Housing Authority	100,000				Support for Individuals at Risk of Gun Violence
	Subtotal:	100,000				
	Total Professional Services:	25,378,629	33,657,452	34,313,534	22,934,167	

71-53N (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
	Building & Construction					
	0305 American Forest Products	75,947				PRSC: Lumber
	0305 Castor Materials	20,400				PRSC: Concrete Mix
	0305 Donato Spaventa & Sons Incorporated	3,228				PRSC: Topsoil
	0305 Northeast Fence and Iron Works	52,478				PRSC: Fencing Materials & Supplies
	0305 Sherwin Williams Company	84,061				PRSC: Paint Materials & Supplies
	0305 Various	51,582		150,000	150,000	Miscellaneous PRSC Supplies
	Subtotal:	287,696		150,000	150,000	
	Dry Goods & Wearing Apparel					
	0308 Maxon Supplies, LLC	8,928				PRSC: Uniforms for CLIP Staff
	0308 Maxon Supplies, LLC	5,357				PRSC: Gloves for CLIP Staff
	0308 Various	731		2,500	8,000	Miscellaneous PRSC Apparel
	Subtotal:	15,016		2,500	8,000	
	Fire Fighting & Safety					
	0312 Ana Sourcing, LLC.	1,843				PRSC: Safety Gas Cans
	0312 Stauffer Manufacturing Company			547		PRSC: Knee Pads for CLIP Staff
	0312 T. Frank McCalls Incorporated	5,227				PRSC: Disposable Coveralls
	0312 Various	110		5,000	5,000	Miscellaneous PRSC Safety Equip
	Subtotal:	7,180		5,547	5,000	
	Janitorial, Laundry & Household					
	0318 Dano Enterprises Incorporated	22,944				PRSC: Puncture Resistant Bags
	0318 Equipment Trade Service Co, Inc.	22,176				PRSC: Graffiti Removal Taginator
	0318 South Jersey Paper Products	4,280				PRSC: Street Sweeping Brooms
	0318 Various	2,258		25,000	25,000	Miscellaneous Janitorial Supplies
	Subtotal:	51,658		25,000	25,000	
	Small Power Tools & Hand Tools					
	0322 Bandy Co.					PRSC: Heavy Duty Shovels
	0322 D.L. Electronics Incorporated			5,100		PRSC: Power Tools
	0322 Various	3,420		4,853	5,000	Miscellaneous Hand Tools
	Subtotal:	3,420		9,953	5,000	
	Materials & Supplies - Other					
	0399 Vendor(s) to be Determined		175,000			Clean & Seal Materials & Supplies
0399 Vendor(s) to be Determined		18,000			Graffiti/Vacant Lot Clean Up	
0399 Vendor(s) to be Determined		22,600	22,600	22,600	GVI Materials & Supplies	
0399 Vendor(s) to be Determined				10,780	Miscellaneous Materials & Supplies	
Subtotal:		215,600	22,600	33,380		

71-530 (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Town Watch Integrated Services	57	
Program Description				
<p><i>Town Watch Integrated Services (TWIS) assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support the Safe Corridor Program, the Town Watch street patrol, and crime prevention education, and it promotes alignment with the Roadmap to Safer Communities plan and community beautification projects.</i></p>				
Program Objectives				
<p>-Establish more Town Watch groups and Safe Corridor groups in the city, with an emphasis on Operation Pinpoint areas, to support the Roadmap's violence reduction strategies. Operation Pinpoint is the City's group violence intervention program that deploys officers to high-crime neighborhoods.</p> <p>-Engage and support residents in neighborhood policing and addressing quality of life issues.</p>				
Performance 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 Across the 5 PSAs	7.0	6.8	7.5	6.8
<p><u>Comments:</u> TWIS calculation methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. This would then be calculated on a scale of 10 with the maximum Community Engagement Score being 10/10.</p>				
Total new members in the five PSAs	1,237	690	1,069	1,069
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	526,601	655,667	648,279	665,667	17,388
Total		526,601	655,667	648,279	665,667	17,388
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	11	10	11	
Total Full Time		11	11	10	11	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Town Watch Integrated Services			No. 57			
Fund General			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		Full-Time Civilian		11	11	10	11	597,167		
2		Overtime-Civilian						10,000		
3		Lump Sum						10,000		
Total Gross Requirements				11	11	10	11	617,167		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								617,167		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,971					10,000	10,000	
2	Full Time - Civilian	11	476,056	11	568,514	10	11	597,167	28,653	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,267		15,000			10,000	(5,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	495,294	11	583,514	10	11	617,167	33,653	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	156	3,000	2,500	3,000	500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
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					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500		500	500
325	Printing		500		500	500
326	Recreational & Educational		3,500	5,055	8,500	3,445
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		12,313	15,000	8,000	15,000	7,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			23,265		(23,265)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				23,265		(23,265)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		14,500	14,000	14,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
0250	Professional Services: Compaths, LLC.		14,500	14,000	14,000	TWIS Monthly Radio Service	
	Total Professional Services:		14,500	14,000	14,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 01				
Minor Object Code	Name of Contractor 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.
0260	Repair & Maintenance Charges: Compaths, LLC.	14,028	14,500	14,500	14,500	TWIS Radio Repair & Maintenance
	Subtotal:	14,028	14,500	14,500	14,500	
0312	Fire Fighting & Safety Maxon Supplies, LLC.	11,126				Town Watch Neighborhood Signs
	Subtotal:	11,126				
0326	Recreational & Educational Andrew D. Magnus			5,055		TWIS Branded Promotional Items Miscellaneous Promotional Items
	0326 Various/Vendor(s) to be Determined		3,500		8,500	
	Subtotal:		3,500	5,055	8,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. 58
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	992,000	755,413	992,000	992,000	
Total		992,000	755,413	992,000	992,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	1		1		
Total Full Time		1		1		
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	427,580	755,413	992,000	992,000	
Total		427,580	755,413	992,000	992,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. 58
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		427,580	755,413	992,000	992,000	
State						
Other Governments						
Other Funds of the City						
Total		427,580	755,413	992,000	992,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Workforce Development		58		
Fund		No.					
Grants Revenue		08					
Funding 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.)	Grant Objective					
<p>This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	992,000	755,413	992,000	992,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		992,000	755,413	992,000	992,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	427,580	755,413	992,000	992,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		427,580	755,413	992,000	992,000		
Summary of Positions							
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)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1		1			
105	Full Time - Uniform						
Total		1		1			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES			
Department	No.	Program			No.
Managing Director's Office	10	Municipal ID Program			59
Program Description					
The Municipal ID Program provides the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.					
Program Objectives					
-Increase access to PHL City IDs by expanding pop-mobile sites and establishing new partners. -Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase acceptance of the ID throughout Philadelphia. -Engage and increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.					
Performance 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 Philadelphia residents, including city employees, successfully receiving a PHL City ID	12,167	7,038	12,000	15,000	
Comments:					
Number of PHL City ID mobile sites staffed/attended	93	34	48	75	
Comments:					
Revenue collected from issuance of PHL City ID	\$100,740	\$59,903	\$93,000	\$11,625	
Comments:					
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	412,320	479,438	472,686	494,488	21,802
Total		412,320	479,438	472,686	494,488	21,802
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	4	4	4	
Total Full Time		2	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	101,005	100,000	100,000	100,000	
Total		101,005	100,000	100,000	100,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	4	4	4	
105	Full Time - Uniform					
Total		2	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		101,005	100,000	100,000	100,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		101,005	100,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Municipal ID Program			No. 59	
Fund General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Full-Time Civilian: 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	
Total:				2	4	4	4	203,586	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Municipal ID Program				No. 59	
Fund General				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	42,000 - 75,000	2	4	4	4	203,586		
Total Gross Requirements				2	4	4	4	203,586		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								203,586		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,336							
2	Full Time - Civilian	2	116,090	4	181,634	4	4	203,586	21,952	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	120,426	4	181,634	4	4	203,586	21,952	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	375				
210	Postal Services					
211	Transportation	337				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	280,902	280,902	280,902	280,902	
251	Professional Svcs. - Information Technology	375				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	12		150		(150)
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		282,001	280,902	281,052	280,902	(150)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	9,275		10,000	10,000	
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		9,893	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		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	Professional Services (250-254, 257-259)	281,277	280,902	280,902	280,902	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
0250	Professional Services:					Municipal ID Program
	Omicron Technologies, Inc.	280,902	280,902	280,902	280,902	
	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 PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES			
Department	No.	Program			No.
Managing Director's Office	10	Office of Arts, Culture, and the Creative Economy			60
Program Description					
The Office of Arts, Culture, and the Creative Economy (OACCE) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia’s residents and visitors and its rich cultural landscape.					
Program Objectives					
Launch a robust social media campaign consisting of video artist interviews; and a blog post series highlighting artist projects, artist opportunities, and free arts and cultural events in Philadelphia. The campaign will focus especially on artists and arts organizations that OACCE has previously supported through its neighborhood programs. The goal of the social media campaign and blog post series is to create more opportunities for Philadelphia artists, as well as increase visibility and attendance of local arts programs.					
Performance 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 performances		188	78	110	110
Comments:					
Public engagement		2,526	10,766	10,000	26,400
Comments:	The units of measurement are the number of unique visitors to OACCE's websites, social media followers, and email subscribers. These metrics are calculated through quarterly reports from: Google Analytics (website), Facebook Business Suite (Facebook and Instagram), Twitter, MailChimp (email), and Submittable.				
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
Comments:					
Arts Access		226,120	163,950	150,000	200,000
Comments:	The units of measurement include the number of people who participate in-person or virtually in OACCE arts program engagement meetings, public art surveys, and exhibitions. These metrics are calculated by tracking and combining the number of in-person event attendees, virtual event attendees, and unique survey responses per quarter.				
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	8	8	9	1
Total Full Time		7	8	8	9	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	212,588	299,661	299,661	317,430	17,768
Finance	Employee Benefits - Uniform					
Total		212,588	299,661	299,661	317,430	17,768

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy		No. 60	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	8	8	9	1
105	Full Time - Uniform					
Total		7	8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60	
Fund General				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(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	A398	Office Administrator	60,000	1	1	1	1	60,000	
6	A398	Percent for Art Manager	50,000 - 60,000				1	55,000	1
7	A398	Program Manager	65,000	1	1	1	1	67,113	
8	A402	Public Art Director	118,738	1	1	1	1	118,738	
9	C122	Chief Cultural Officer	145,164	1	1	1	1	145,164	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Managing Director's Office				No. 10	Program Office of Arts, Culture, and the Creative Economy				No. 60				
Fund General				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	48,000 - 80,000	5	6	6	7	432,063	1				
2	A402	Assistant Managing Director 3	118,738	1	1	1	1	118,738					
3	C122	Chief Cultural Officer	145,164	1	1	1	1	145,164					
Total Gross Requirements				7	8	8	9	695,965	1				
Plus: Earned Increment													
Plus: Longevity													
Less: (Vacancy Allowance)													
Total Budget								695,965					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum												
2	Full Time - Civilian	7	466,100	8	657,008	8	9	695,965	38,957	1			
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian												
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total		7	466,100	8	657,008	8	9	695,965	38,957	1			

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,306				
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	2,613,400	113,400	113,400	130,768	17,368
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,614,706	113,400	113,400	130,768	17,368

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Arts & Culture		60		
Fund		No.					
General		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	Professional Services (250-254, 257-259)	2,613,400	113,400	113,400	130,768	17,368	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
0250 0250 0250	Professional Services:					Programming & Preservation Illuminate the Arts Grant Program Philadelphia Cultural Fund	
	Philadelphia Industrial Development Corp.	113,400	113,400	113,400	130,768		
	Philadelphia Industrial Development Corp.	1,500,000					
	Philadelphia Cultural Fund	1,000,000					
	Total Professional Services:	2,613,400	113,400	113,400	130,768		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Arts & Culture			No. 60
Fund General			No. 01				
Minor Object Code	Name of Contractor 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.	
	Contributions:						
0500	Marian Anderson Historical Society	50,000				Marian Anderson Museum	
0505	The African American Museum of Philadelphia	800,000	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		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program School Crossing Guards			No. 61
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,212,354				
	*FY23 moved to Streets Department.					
Total		10,212,354				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4		5		
Total Full Time		4		5		
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	39,298				
Finance	Employee Benefits - Uniform					
Total		39,298				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program School Crossing Guards		No. 61	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4		5		
105	Full Time - Uniform					
Total		4		5		
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Managing Director's Office				No. 10	Program School Crossing Guards				No. 61				
Fund General				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	1A02	Office Clerk	35,514	2		1							
2	1A03	Office Clerk 2	38,151 - 39,151			2							
3	1B10	Account Clerk	41,709	1		1							
4	6J31	Police Communications Dispatch Trainee	43,004	1		1							
Total Gross Requirements				4		5							
Plus: Earned Increment													
Plus: Longevity													
Less: (Vacancy Allowance)													
Total Budget													
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			50,118									
2	Full Time - Civilian	4		86,160				5					
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG			9,342,963									
6	Overtime - Civilian			1,797									
7	Overtime - Uniform												
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program School Crossing Guards			No. 61
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	299,115				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		299,115				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	407,940				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		407,940				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				4,571,015	4,571,015
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					4,571,015	4,571,015
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				5	5
Total Full Time					5	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				140,479	140,479
Finance	Employee Benefits - Uniform					
Total					140,479	140,479

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Police Assisted Diversion			No. 62			
Fund General			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	Full-Time Civilian	63,499 - 75,000				5	333,074	5	
Total Gross Requirements							5	333,074	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(25,074)		
Total Budget								308,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						5	308,000	308,000	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							5	308,000	308,000	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				3,166,037	3,166,037
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services				1,088,978	1,088,978
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					4,255,015	4,255,015

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				8,000	8,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					8,000	8,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		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	Professional Services (250-254, 257-259)				4,255,015	4,255,015
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
	Professional Services					
	0250 Merakey (PAD Co-Responders)				1,310,687	Drug/Alcohol Unitary(Co-Responders)
	0250 People Acting to Help, Inc.				199,500	Drug and Alcohol Unitary
	0250 Prevention Point Philadelphia (PAD East)				787,500	Drug and Alcohol Unitary (East)
	0250 The Salvation Army (Citywide VICE)				343,350	New Day Program (OHS)
	0250 Urban Affairs Coalition (ODAAT)				525,000	One Day at a Time Program
	Subtotal:				3,166,037	
	Mental Health & Intellectual Disability:					
	0254 People Acting to Help, Inc.				280,478	Drug and Alcohol Unitary
	0254 Prevention Point Philadelphia (PAD East)				525,000	Drug and Alcohol Unitary (East)
	0254 Urban Affairs Coalition (ODAAT)				283,500	One Day at a Time Program
	Subtotal:				1,088,978	
	Total Professional Services:				4,255,015	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy			No. 63
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				2,620,439	2,620,439
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					2,620,439	2,620,439
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				1	1
Total Full Time					1	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				43,330	43,330
Finance	Employee Benefits - Uniform					
Total					43,330	43,330

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy			No. 63
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program 911 Triage & Co-Responder Strategy			No. 63			
Fund General			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	AMD2 - Data Integration Manager	95,000				1	95,000	1	
Total Gross Requirements							1	95,000	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								95,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						1	95,000	95,000	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							1	95,000	95,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				2,525,439	2,525,439
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					2,525,439	2,525,439

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				61,997,780	61,997,780
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					61,997,780	61,997,780
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				61,997,780	61,997,780
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					61,997,780	61,997,780

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Defender Association		No. 64		
Fund General		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	Professional Services (250-254, 257-259)				61,997,780	61,997,780	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
0253	Legal Services					Legal Services	
	Defender Association of Philadelphia				61,997,780		
	Subtotal:				61,997,780		
	Total Professional Services:				61,997,780		