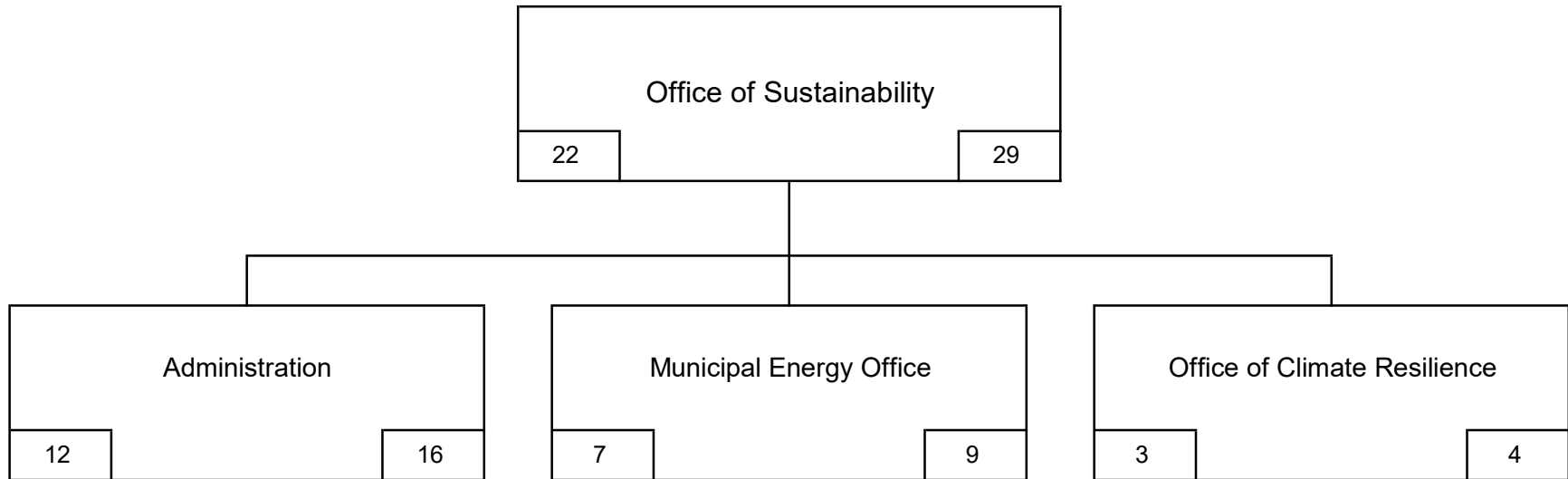


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Sustainability	No. 49
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FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Office of Sustainability								No. 49
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,148,398	1,511,901	1,729,529	1,487,029	(242,500)
		b)	Employee Benefits					
		200	Purchase of Services	845,657	1,286,984	1,475,984	786,984	(689,000)
		300	Materials and Supplies	105	1,000	1,000	1,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	2,169,160	2,974,885	3,381,513	2,450,013	(931,500)
02	Water	100	Employee Compensation					
		a)	Personal Services	85,874	135,874	135,874	135,874	
		b)	Employee Benefits					
		200	Purchase of Services	47,000	47,000	47,000	47,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	132,874	182,874	182,874	182,874	
08	Grants	100	Employee Compensation					
		a)	Personal Services		85,000	139,387	456,197	316,810
		b)	Employee Benefits					
		200	Purchase of Services	120,000	2,550,000	80,000	4,800,000	4,720,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	120,000	2,635,000	219,387	5,256,197	5,036,810
90	Aviation	100	Employee Compensation					
		a)	Personal Services	80,873	80,873	80,873	80,873	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	110,873	110,873	110,873	110,873	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,315,145	1,813,648	2,085,663	2,159,973	74,310
		b)	Employee Benefits					
		200	Purchase of Services	1,042,657	3,913,984	1,632,984	5,663,984	4,031,000
		300	Materials and Supplies	105	1,000	1,000	1,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	2,532,907	5,903,632	3,894,647	7,999,957	4,105,310

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Office of Sustainability						49
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01-General Fund:						
Solar Energy Grant Support (One-Time)	(72,500)	(170,000)				(242,500)
Internal Realignment: Grant Support (One-Time)	(170,000)	170,000				
Environmental Justice Support (One-Time)		(500,000)				(500,000)
Autos, Infrastructure and Solar (One-Time)		(189,000)				(189,000)
Subtotal:	(242,500)	(689,000)				(931,500)
08-Grants Revenue Fund:						
Increase appropriations for extended/anticipated grants, decrease appropriations for expired grants:						
Eastwick Risk Mapping & Repetitive Loss		(80,000)				(80,000)
Energy Efficiency and Conservation Block Grant Prog.	316,810	1,000,000				1,316,810
Building Resilient Infrastructure & Communities		500,000				500,000
Environmental Justice Government to Government Grant		1,000,000				1,000,000
Alternative Fuel Refueling Infrastructure Grant (AFRI)		300,000				300,000
Climate Pollution Reduction Grants Program (CPRG)		1,250,000				1,250,000
Community Resilience & Environmental Justice Fund		750,000				750,000
Subtotal:	316,810	4,720,000				5,036,810

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Sustainability	No. 49
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				11,430					(11,430)
2	Full Time	20	1,236,907	22	2,060,429	22	29	2,146,169	7	85,740
3	Bonus, Gross Adj.		1,291							
4	PT, Temp/Seas, Bd , SCG		41,049		13,804			13,804		
5	Overtime		23							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		35,875							
9										
Total		20	1,315,145	22	2,085,663	22	29	2,159,973	7	74,310

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				11,430					(11,430)
2	Full Time	18	1,070,160	21	1,704,295	20	23	1,473,225	2	(231,070)
3	Bonus, Gross Adj.		1,291							
4	PT, Temp/Seas, Bd , SCG		41,049		13,804			13,804		
5	Overtime		23							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		35,875							
9										
Total		18	1,148,398	21	1,729,529	20	23	1,487,029	2	(242,500)

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										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Sustainability	49	Administration	01	
Program Description				
<p><i>The Administration program advances practices, collaborations, and innovations that rectify environmental injustice and drive healthy and thriving communities shared and shaped by all. The program sets the strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. The program also advances joint efforts with external partners, such as the Philadelphia Food Policy Advisory Council and the Environmental Justice Advisory Commission.</i></p>				
Program Objectives				
<p>-Integration of environmental justice and climate in City decision-making, policies and programs and allocation of sustainable funding and resources to advance these initiatives.</p>				
Performance Measures				
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
Number of people who engaged with OOS during the reporting period		35,188	42,000	42,000
<u>Comments:</u>	OOS has allocated more staff capacity to manage social media channels and newsletter, so the higher figures for FY24 and FY25 will be feasible based on the increased the volume of communications			
Percentage of total buildings in compliance with energy and benchmarking law		70.2%	75%	75%
<u>Comments:</u>	FY23 fell short of the target due to a number of new property owners being unfamiliar with the program. OOS is actively increasing attention to advertising and training for this building owners.			
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period		20,867	15,000	15,000
<u>Comments:</u>	FY23 was unusually high since the Council promoted re-opening to the public after pausing public meetings due to the Covid-19 pandemic and carried out substantial engagement/recruitment efforts to fill open seats.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,570,989	1,394,358	1,431,278	1,204,840	(226,438)
080	Grants	120,000	2,635,000	219,387	5,256,197	5,036,810
Total		1,690,989	4,029,358	1,650,665	6,461,037	4,810,372
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	9	10	10	1
080	Grants	2	1	2	6	5
Total Full Time		11	10	12	16	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants	120,000	2,635,000	219,387	5,256,197	5,036,810
Total		120,000	2,635,000	219,387	5,256,197	5,036,810
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	367,508	464,486	464,486	540,875	76,389
Finance	Employee Benefits - Uniform					
Total		367,508	464,486	464,486	540,875	76,389

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	912,512	974,972	993,256	785,474	(207,782)
b)	Employee Benefits					
200	Purchase of Services	658,372	418,386	437,022	418,366	(18,656)
300	Materials and Supplies	105	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,570,989	1,394,358	1,431,278	1,204,840	(226,438)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	10	10	1
105	Full Time - Uniform					
Total		9	9	10	10	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	A398	Chief of Staff, Office of Sustainability	100,000	1	1				(1)
2	A398	Deputy Director for Climate Solutions	103,250	1	1	1	1	103,250	
3	A398	Deputy Director for Environmental Justice	100,000			1	1	100,000	1
4	A398	Deputy Director, Policy & Strategic Initiatives	103,250			1	1	103,250	1
5	A398	Food Policy Council Operations Lead	67,113	1					
6	A398	Program Coordinator, Comms & Strategic Init.	69,000			1	1	69,000	1
7	A398	Program Manager, Energy Innovation	82,000	1	1	1	1	82,000	
8	A398	Program Manager, Food Policy Council	85,000	1		1	1	85,000	1
9	A398	Program Manager, Place-Based Initiatives	82,600	1					
10	A398	Proj. Manager ,Flood Resilience & Compliance	70,000 - 80,000	1					
11	A398	Senior Advisor, Environmental Justice	90,614	1	1				(1)
12	D573	Director of Sustainability	130,000	1	1	1	1	130,000	
		Subtotal:		9	5	7	7	672,500	2
<u>Bipartisan Infrastructure Law</u>									
13	A398	Admin Manager	72,500 - 78,500		1	1	1	78,500	
14	A398	Chief Resilience Officer	107,500			1	1	107,500	1
15	A398	Grants Manager	85,000		1	1	1	85,000	
16	A398	Lower South Infrast. Collaborative Manager	90,000		1			90,000	(1)
17	A398	Sr. Adv. for Climate Science & Risk Comm.	90,500		1				(1)
		Subtotal:			4	3	3	361,000	(1)
		Total Full Time:		9	9	10	10	1,033,500	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian:							
1	A398	Assistant Managing Director 2		8	8	9	9	903,500	1
2	D573	Director of Sustainability		1	1	1	1	130,000	
3		Part-Time/Temporary						13,804	
Total Gross Requirements				9	9	10	10	1,047,304	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(261,830)	
Total Budget								785,474	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				10,000				(10,000)	
2	Full Time - Civilian	9	834,297	9	969,452	10	10	771,670	(197,782)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,291							
5	PT, Temp/Seas, Bd, SCG		41,049		13,804			13,804		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		35,875							
11										
12										
Total		9	912,512	9	993,256	10	10	785,474	(207,782)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	132		2,500	2,500	
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	375				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	622,844	397,750	414,022	392,726	(21,296)
251	Professional Svcs. - Information Technology	588				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	17,831	13,500	15,000	13,500	(1,500)
256	Seminar & Training Sessions	8,084	5,000	3,500	5,000	1,500
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	8,518	2,136	2,000	4,640	2,640
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		658,372	418,386	437,022	418,366	(18,656)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	105				
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		1,000	1,000	1,000	
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	105	1,000	1,000	1,000	
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 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	623,432		397,750	414,022	392,726
290	Payments for Care of Individuals					(21,296)

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Abbott Laboratories & US. Subsidiaries			579		COVID-19 Testing Kits
0250	Aecom	150,000				PEA/OOS Grant Support
0250	Arcadis			4,000		Property Level Mitigation
0250	Bread & Roses Community Fund	34,000				Environmental Justice Commission
0250	GLOBO Language Solutions, LLC.		250			Language Access Services
0250	Green Building United	10,000	20,000	58,504	75,000	Benchmarking & BEPP Pgm Mgmt
0250	Fund for Philadelphia			10,000		Signal Integration Project
0250	Fund for Philadelphia	149,000				Environmental Justice Programming
0250	Fund for Philadelphia	40,000				Lower South Infrastructure Collab.
0250	ICF Resources, LLC	77,000	77,000	77,000	77,000	Climate Mitigation and Resilience
0250	ICF Resources, LLC			84,000		Climate Vulnerability Assessment
0250	Ispring Associates	12,000				Design & Communication Services
0250	Philadelphia Energy Authority	150,000				PEA/OOS Grant Support
0250	Powerling, Inc.	484	500	1,500	1,500	Language Access Services
0250	SSM Group, inc.			28,000		Municipal Building Tuneup
0250	Vendor(s) To Be Determined				30,000	Graphic Design Services
0250	Vendor(s) To Be Determined				75,000	GHG Inventory Support
0250	Vendor(s) To Be Determined	360			360	Website Hosting Renewal
0250	Vendor(s) To Be Determined			75,000		IRA Strategy
0250	Vendor(s) To Be Determined			55,439	43,866	OOS Strategy
0250	Vendor(s) To Be Determined			20,000	40,000	Beam Software
0250	Vendor(s) To Be Determined		300,000			BIL Planning & Funding Strategy
0250	Vendor(s) To Be Determined				50,000	Misc Professional Services Contract
	Subtotal:	622,844	397,750	414,022	392,726	
0251	Various	588				Misc. IT Services
	Total Professional Services:	622,844	397,750	414,022	392,726	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		85,000	139,387	456,197	316,810
b)	Employee Benefits					
200	Purchase of Services	120,000	2,550,000	80,000	4,800,000	4,720,000
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		120,000	2,635,000	219,387	5,256,197	5,036,810
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	1	2	6	5
105	Full Time - Uniform					
Total		2	1	2	6	5
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	120,000	85,000	139,387	889,387	750,000	
Federal		2,550,000	80,000	4,066,810	3,986,810	
State				300,000	300,000	
Other Governments						
Other Funds of the City						
Total	120,000	2,635,000	219,387	5,256,197	5,036,810	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Sustainability		No. 49	Program Administration		No. 01		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title Lower Schuylkill Place Based Initiative			Grant Number G49565	Index Code 492768	
Federal							
State		Award Period 01/01/2022 - 12/31/2024		Type of Grant Cash Basis			
Other Govt.							
X Local (Non-Govt.)		Grant Objective					
<p>Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		85,000	72,275	72,275		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	120,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		120,000	85,000	72,275	72,275		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	120,000	85,000	72,275	72,275		
Total		120,000	85,000	72,275	72,275		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	1	1	1		
105	Full Time - Uniform						
Total		2	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Food Policy Advisory Council Manager	Grant Number G49L07	Index Code 490025
<i>Federal</i>			
<i>State</i>	Award Period 07/01/2022 - 06/30/2024	Type of Grant Cash Basis	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program will fund a support staff position related to the Food Policy Advisory Council.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			67,112	67,112	
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			67,112	67,112	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			67,112	67,112	
	Total			67,112	67,112	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
	Total			1	1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Eastwick Risk Mapping & Repetitive Loss		G49082	490909	
	State	Award Period		Type of Grant		
	Other Govt.			Reimbursement - MOU (L&I)		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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			80,000		(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			80,000		(80,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			80,000		(80,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			80,000		(80,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Energy Efficiency and Conservation Block Grant Program		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Implement program to improve energy efficiency of residential buildings. This program will fund four full-time positions and has been awarded to the Office of Sustainability within FY2024.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				316,810	316,810
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		1,300,000		1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,300,000		1,316,810	1,316,810
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,300,000		1,316,810	1,316,810
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,300,000		1,316,810	1,316,810
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
	Total				4	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD	TBD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Climate-informed infrastructure planning in the Lower Schuylkill area.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	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		750,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		750,000			

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Building Resilient Infrastructure & Communities	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period TBD	Type of Grant TBD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This program will fund an implementation plan for short-term flood mitigation in the Eastwick neighborhood of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		500,000		500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000		500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000		500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Environmental Justice Government to Government Grant	TBD	TBD
State	Award Period	Type of Grant	
Other Govt.	TBD	Reimbursement	
Local (Non-Govt.)	Grant Objective		

This grant program will fund initiatives related to enhancing, strengthening and scaling action on environmental justice in Philadelphia. This grant has been awarded to the Office of Sustainability within FY2024.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
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 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,000,000	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Alternative Fuel Refueling Infrastructure Grant (AFRI)	TBD	TBD
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.	Award Period TBD	Type of Grant Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This program will fund an initiative to add electric vehicle charging stations throughout Philadelphia. This grant has been awarded to the Office of Sustainability as of FY2024.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	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				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				300,000	300,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				300,000	300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Climate Pollution Reduction Grants Program (CPRG)	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This program is a joint initiative involving the Philadelphia Energy Authority, Office of Sustainability, and various other City agencies with the intention of reducing pollution and identifying the impacts.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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				1,250,000	1,250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,250,000	1,250,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,250,000	1,250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,250,000	1,250,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Community Resilience & Environmental Justice Fund	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period TBD	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program will fund additional environmental justice work with support from the William Penn Foundation.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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				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				750,000	750,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				750,000	750,000
	Total				750,000	750,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Sustainability	No. 49	Program Municipal Energy Office	No. 02
Program Description			
<p><i>The Municipal Energy Office manages City government energy operations; strategically procures cost-effective and reliable energy; and develops and implements projects and programs that promote the efficient use of energy. This division advances the goals of the Municipal Energy Master Plan, the roadmap for how municipal government will lead by example in mitigating the causes of climate change by reducing energy use, while incorporating more renewable electricity.</i></p>			
Program Objectives			
<p>-Promote equitable lighting throughout the city by continuing to collaborate with Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to complete construction of the Philly Streetlight Improvement Project (PSIP). This project will not only install 130,000 LED streetlights with lighting controls, but also will result in a modernized lighting management system that streamlines maintenance and operations. Once completed, PSIP will be the single largest energy savings project carried out by the City to date.</p> <p>-Award second Power Purchase Agreement (PPA) for renewable electricity. This RFP is in development and would move the City closer toward the goal of powering all City facilities with 100 percent renewable electricity by 2030. The City has one solar PPA which became operational beginning in 2024, and will bring the City's annual renewable total to 30 percent.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.65	3.42	3.42
<u>Comments:</u>	Energy use has increased due to staff returning to offices in greater numbers. However, the Adams Solar array came on-line recently, which means about 25% of the City's electricity supply will come from this renewable energy resource. In addition, the Philadelphia Streetlight Improvement Program (PSIP), which is currently in construction, will further help reduce City energy consumption as more streetlights are converted to LED.		
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$ 78.00	\$ 63.69	\$ 63.69
<u>Comments:</u>	In FY23, there were some contracting issues which combined with high utility prices due to energy market disruptions from the war in Ukraine resulted in much higher utility costs. Contract issues have been resolved and OOS was able to proactively hedge for FY24 which has resulted in lower costs.		
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	58%	58%	58%
<u>Comments:</u>			
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent, MTCO2e)	124,212	120,132	120,132
<u>Comments:</u>	As energy use has increased due to City staff returning to office buildings, hotter summer weather, and extreme cold winters, so too have the carbon emissions associated with heating and cooling buildings. However, the Streetlighting GESA project, planned Quadplex GESA, and the City's solar array located in Adams County, PA, will help reduce carbon emissions.		
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Sustainability		No. 49	Program Municipal Energy Office		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	598,171	795,927	1,025,928	809,759	(216,169)
020	Water	132,874	182,874	182,874	182,874	
090	Aviation	110,873	110,873	110,873	110,873	
	Total	841,918	1,089,674	1,319,675	1,103,506	(216,169)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	9	7	9	
	Total Full Time	9	9	7	9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	625,000				
	Total	625,000				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
49	Sustainability & Energy Improvements	2,664	1,450	250	1,500	250
	Total	2,664	1,450	250	1,500	250
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	177,350	321,249	321,249	295,526	(25,723)
Finance	Employee Benefits - Uniform					
	Total	177,350	321,249	321,249	295,526	(25,723)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Municipal Energy Office		No. 02	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	235,886	454,329	513,966	468,141	(45,825)
b)	Employee Benefits					
200	Purchase of Services	187,285	166,598	336,962	166,618	(170,344)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	175,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
Total		598,171	795,927	1,025,928	809,759	(216,169)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	7	9	
105	Full Time - Uniform					
Total		9	9	7	9	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	625,000					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	625,000					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Full Time Civilian:									
1	A398	Assistant Energy Manager	75,000 - 85,000	1			1	80,000	1
2	A398	City Energy Manager	98,500	1	1	1	1	98,500	
3	A398	Data Analyst, Energy Office	63,000		1				(1)
4	A398	Deputy Director, Energy Svcs & Operations	118,738	1	1	1	1	118,738	
5	A398	Energy & Procurement Data Manager	77,438	1	1				(1)
6	A398	Program Coordinator, Capital Improvements	61,950	1	1	1	1	61,950	
7	A398	Program Coordinator, Energy Infrastructure	60,000	1	1		1	60,000	
8	A398	Program Coordinator, Building Compliance	63,000	1	1				(1)
9	A398	Program Manager, Capital Improvements	82,600	1	1	1	1	82,600	
10	A398	Program Manager, Energy Infrast. Performance	72,500			1	1	72,500	1
11	A398	Program Manager, Renewable Energy	82,600	1	1	1	1	82,600	
12	A398	Program Manager, Utilities and Analytics	73,000			1	1	73,000	1
Total:				9	9	7	9	729,888	
Total Full Time:				9	9	7	9	729,888	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FROM SCHEDULE I		9	9	7	9	729,888	
2		Transfer to Water Fund						(135,874)	
3		Transfer to Aviation Fund						(80,873)	
4		Transfer to Fleet						(45,000)	
5		Lump Sum						14,000	

Total Gross Requirements				9	9	7	9	482,141	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(14,000)	
Total Budget								468,141	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				1,430			14,000	12,570	
2	Full Time - Civilian	9	235,863	9	512,536	7	9	454,141	(58,395)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		23							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	235,886	9	513,966	7	9	468,141	(45,825)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Office of Sustainability		No. 49	Program Municipal Energy Office		No. 02	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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					
	Total					
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	175,000	175,000	175,000	175,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	175,000	175,000	175,000	175,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	152,470	130,618	325,962	130,618	(195,344)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	ENEL X North America, Inc.	62,853	67,000	67,000	67,000	Energy Procurement Consulting
0250	EnergyCAP, LLC.			2,902	2,902	Maintenance & Hosting
0250	Kimley-Horn and Associates. Inc.			10,000		Signal Integration Project
0250	Philadelphia Energy Authority			15,000		Renewable Energy Consultant
0250	SSM Group, Inc.	23,617	63,618	12,000	60,716	COP Municipal Energy Tune-up
0250	SSM Group, Inc.	32,000		35,060		Energy Consultant
0250	Verdanity, LLC.	34,000				Utility & Energy Data Services
0250	Vendor(s) to be Determined			184,000		EVs, Infrastructure, Solar Panels
	Subtotal:	152,470	130,618	325,962	130,618	
	Total Professional Services:	152,470	130,618	325,962	130,618	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Electric Current EnergyCAP, Inc.	23,773	25,000		25,000	Maintenance & Hosting
	Subtotal:	23,773	25,000		25,000	
0804	Payments to the Capital Projects Fund: Capital Facility Improvement Funding	175,000	175,000	175,000	175,000	Sustainability Capital Projects Fund
	Subtotal:	175,000	175,000	175,000	175,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Municipal Energy Office		No. 02	
Fund Water		No. 020				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	85,874	135,874	135,874	135,874	
b)	Employee Benefits					
200	Purchase of Services	47,000	47,000	47,000	47,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		132,874	182,874	182,874	182,874	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from Energy Office General Fund						135,874	

Total Gross Requirements								135,874	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								135,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		85,874		135,874			135,874		
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			85,874		135,874			135,874		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Water	No. 020		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	35,000	35,000	35,000	35,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	12,000	12,000	12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		47,000	47,000	47,000	47,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Water	No. 020		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,000	12,000	12,000	12,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	SSM Group, Inc.	12,000				Municipal Building Energy Tune-up Energy Office Projects
0250	Vendor(s) to be Determined		12,000	12,000	12,000	
	Total Professional Services:	12,000	12,000	12,000	12,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Water	No. 020		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Electric Current EnergyCAP, Inc.	35,000	35,000	35,000	35,000	Maintenance & Hosting
	Subtotal:	35,000	35,000	35,000	35,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Municipal Energy Office		No. 02	
Fund Aviation		No. 090				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	80,873	80,873	80,873	80,873	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,873	110,873	110,873	110,873	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from Energy Office General Fund						80,873	

Total Gross Requirements								80,873	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								80,873	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		80,873		80,873			80,873		
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			80,873		80,873			80,873		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Municipal Energy Office		02	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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		30,000	30,000	30,000	30,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Municipal Energy Office	No. 02
Fund Aviation	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Electric Current EnergyCAP, Inc.	30,000	30,000	30,000	30,000	Maintenance & Hosting
	Subtotal:	30,000	30,000	30,000	30,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Sustainability	No. 49	Program Office of Climate Resiliency	No. 03	
Program Description				
<p><i>The Office of Climate Resilience leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change by assessing and communicating climate risk; developing actionable climate information and advancing policy and programmatic transformations to reduce risk; and stewarding place-based, community-led initiatives to increase resilience to extreme weather events, protecting residents and improving their quality of life.</i></p>				
Program Objectives				
<p>-Facilitate continued community-driven action in the Eastwick neighborhood that addresses climate vulnerabilities as part of a broader framework for rectifying historical and current social, economic, and environmental injustice. -Share actionable climate risk information and social vulnerability data to support climate-informed decision-making, reducing vulnerability to hazards and maximizing resilience outcomes. -Minimize costs and disruption associated with foreseeable climate impacts by mainstreaming vulnerability assessments and resilience considerations into the City's capital improvement program. -Capitalize on federal funding opportunities to bolster flood resilience in vulnerable neighborhoods and improve affordability of flood insurance.</p>				
Performance Measures				
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)	
Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities	2	2	2	
<u>Comments:</u>				
Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience	\$150,000	\$230,000	\$230,000	
<u>Comments:</u>				
Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management	2	2	2	
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Sustainability		No. 49	Program Office of Climate Resilience		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations* (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		784,600	924,307	435,414	(488,893)
	*Program created in FY24					
Total			784,600	924,307	435,414	(488,893)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted* (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General		3	3	4	1
	*Program created in FY24					
Total Full Time			3	3	4	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		97,926	97,926	102,819	4,893
Finance	Employee Benefits - Uniform					
Total			97,926	97,926	102,819	4,893

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Office of Climate Resilience		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		82,600	222,307	233,414	11,107
b)	Employee Benefits					
200	Purchase of Services		702,000	702,000	202,000	(500,000)
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			784,600	924,307	435,414	(488,893)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		3	3	4	1
105	Full Time - Uniform					
Total			3	3	4	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full-Time Civilian							
1	A398	Pgm. Manager, Flood Resilience & Compliance	85,000				1	85,000	1
2	A398	Program Manager, Place-Based Initiatives	82,600		1	1			(1)
3	A398	Program Strategist, Place-Based Initiatives	74,694		1	1	1	74,694	
4	A398	Proj. Manager, Flood Resilience & Comp.	70,000 - 80,000		1	1	1	75,000	
5	A398	Sr. Program Manager, Place-Based Initiatives	92,000				1	92,000	1
Total:					3	3	4	326,694	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FROM SCHEDULE I			3	3	4	326,694	1
2		Positions Funded by Grants						(93,280)	

Total Gross Requirements					3	3	4	233,414	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								233,414	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			3	222,307	3	4	233,414	11,107	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				3	222,307	3	4	233,414	11,107	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Sustainability		No. 49	Program Office of Climate Resilience		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		702,000	702,000	202,000	(500,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Bread & Roses Community Fund		202,000			Environmental Justice Commission
0250	Fund for Philadelphia			158,000		Resilience Plan
0250	Fund for Philadelphia			82,425	59,325	PEJAC/FPAC
0250	Fund for Philadelphia			84,000	84,584	PEJAC/FPAC Consultant
0250	Fund for Philadelphia			168,000	58,091	EJ Grant Fund
0250	Social Contract, LLC.			77,000		Planning, Stakeholder Engagement
0250	Vendor(s) to be Determined			100,000		Heat Vulnerability Assessment
0250	Vendor(s) to be Determined		500,000	32,575		Environmental Justice Support
	Subtotal:		702,000	702,000	202,000	
	Total Professional Services:		702,000	702,000	202,000	