CITY OF PHILADELPHIA BUDGET OFFICE ORGANIZATION CHART (ALL FUNDS) BY PROGRAM FISCAL 2025 OPERATING BUDGET Department No. Office of Sustainability 49 Office of Sustainability 22 29 Municipal Energy Office Administration Office of Climate Resilience 16 12 9 3 4 FY25 PROPOSED BUDGET ORGANIZATION FY25 FY24 FILLED BUDGETED POSITIONS POS. 11/23

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

	1 1307	L 202.	OPERATING BU	JUGET				
Depar								No.
(Office of Sustai	nability						49
				Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	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.	475.000	475 000	475 000	475.000	
		800	Payments to Other Funds Total	175,000 2,169,160	175,000 2,974,885	175,000 3,381,513	175,000 2,450,013	(931,500
00.1		L 400		2,109,100	2,974,003	3,361,313	2,430,013	(931,300
02	Water	100	Employee Compensation	05 074	125 074	125 074	125.074	
	water	a) b)	Personal Services Employee Benefits	85,874	135,874	135,874	135,874	
		200	Purchase of Services	47,000	47,000	47,000	47,000	
		300	Materials and Supplies	11,000	,550	11,000	11,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	132,874	182,874	182,874	182,874	
80		100	Employee Compensation					
	Grants	a)	Personal Services		85,000	139,387	456,197	316,810
		b)	Employee Benefits	400.000	0.550.000		4 000 000	4 700 000
		200	Purchase of Services	120,000	2,550,000	80,000	4,800,000	4,720,000
		300 400	Materials and Supplies					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	120,000	2,635,000	219,387	5,256,197	5,036,810
90		100	Employee Compensation					
	Aviation	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					
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	110,873	110,873	110,873	110,873	
		100	Employee Compensation	1 1 1 1	1 10,5.0	1.0,0.0	1.0,0.0	
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation	1045445	4 040 040	0.005.000	0.450.073	74.010
		a)	Personal Services	1,315,145	1,813,648	2,085,663	2,159,973	74,310
ח	epartmental	b) 200	Employee Benefits Purchase of Services	1,042,657	3,913,984	1,632,984	5,663,984	4,031,000
D	Total	300	Materials and Supplies	1,042,657	1,000	1,032,984	1,000	4,031,000
	All Funds	400	Equipment	103	1,000	1,000	1,000	
	1 41140	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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUDG			A	LL FUNL	<i>7</i> 3		
Department						No.	
Office of Sustainability						49	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(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:							
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	
	316,810	4,720,000				5,036,810	
Subtotal:	0.10,0.10	1,1 = 0,000				2,000,000	
				1			
				1			
74 53C (Program Recod Budgeting Version)							

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Office of Sustainability 49 Fiscal 2025 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 11,430 1 Lump Sum (11,430)1,236,907 2,060,429 85,740 20 22 22 29 2,146,169 Full Time 3 Bonus, Gross Adj. 1,291 PT, Temp/Seas, Bd , SCG 41,049 13,804 13,804 23 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 35,875 9 20 1,315,145 2,085,663 22 29 2,159,973 74,310 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 11,430 (11,430)Lump Sum 1,070,160 21 1,704,295 20 2 2 Full Time 18 23 1,473,225 (231,070)3 Bonus, Gross Adj. 1,291 PT, Temp/Seas, Bd, SCG 41,049 13,804 13,804 5 Overtime 23 Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 35,875 9 18 1.148.398 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 8

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PERFO	PERFORMANCE MEASURES				
Department No.	Program		No.			
Sustainability 49	Administration		01			
Program D	escription					
The Administration program advances practices, collaboratic drive healthy and thriving communities shared and shaped by performance management initiatives, and provides operation. The program also advances joint efforts with external partners the Environmental Justic	by all. The program sets nal and financial manage s, such as the Philadelpl	the strategic direction ment for the Office on the Food Policy Advi	on, coordinates of Sustainability.			
Program C)biectives					
-Integration of environmental justice and climate in City decision sustainable funding and resources to advance these initiatives		programs and anoca	AUOH OI			
Performance	e 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	g 35,188	42,000	42,000			
Comments: OOS has allocated more staff capacity to manage social FY25 will be feasible based on the increased the volume	media channels and newsle	etter, so the higher figu				
Percentage of total buildings in compliance with energy and benchmarking law	70.2%	75%	75%			
Comments: FY23 fell short of the target due to a number of new prop increasing attention to advertising and training for this but	erty owners being unfamilia		_			
	nung owners.		O is actively			
Number of people who engaged with Food Policy Advisory Co (FPAC) during the reporting period FY23 was unusually high since the Council promoted re-	ouncil 20,867	15,000	15,000			
	20,867	ausing public meetings	15,000			
(FPAC) during the reporting period Comments: FY23 was unusually high since the Council promoted re-	20,867	ausing public meetings	15,000			
(FPAC) during the reporting period Comments: FY23 was unusually high since the Council promoted re- 19 pandemic and carried out substantial engagement/rec	20,867	ausing public meetings	15,000			
(FPAC) during the reporting period Comments: FY23 was unusually high since the Council promoted re- 19 pandemic and carried out substantial engagement/rec	20,867	ausing public meetings	15,000			

71-53EZ (Program Based Budgeting Version)

SECTION 8 5

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2025 OPERATING E	SUDGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Administration			01
	,	Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full 1			, ,	
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	9	(4)	10	10	1
080	Grants	2	1	2	6	5
000	Giants	2	ı	2	0	
	Total Full Time	11	10	12	16	6
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects		•
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	367,508	464,486	464,486	540,875	76,389
Finance	Employee Benefits - Uniform	33.,300	15.,.00	,	3.3,370	. 3,300
	Total	367,508	464,486	464,486	540,875	76,389
	13141	307,500	- 	-UT, TUU	070,070	70,000

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmen	t	No.	Program			No.
	of Sustainability	49	Administration			01
Fund		No.				
Genera	l	010				
		1	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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)
			ary of Positions	.,,	1,201,010	(===; :==)
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	10	10	1
105	Full Time - Uniform					
	Total	9	9	10	10	1
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)			_		
Federal						
State						
Other Gov	vernments					
Other Fur	nds of the City					
	Total					
/1-53F (Pr	naram Rasaa Kiidaatina Varsioni					

71-53F (Program Based Budgeting Version)

SECTION 8 7

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2025 OPERATING BUDGET					BY PROGRAM			
Departi	ment			No.	Program				No.
Offi	ce of S	ustainability		49	Administra	ition			01
und		·		No.					•
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Administration</u>							
1		Chief of Staff, Office of Sustainability	100,000	1	1				(1
2		Deputy Director for Climate Solutions	103,250	1	1	1	1	103,250	
3		Deputy Director for Environmental Justice	100,000			1	1	100,000	1
4		Deputy Director, Policy & Strategic Initiatives	103,250			1	1	103,250	1
5		Food Policy Council Operations Lead	67,113	1					
6		Program Coordinator, Comms & Strategic Init.	69,000			1	1	69,000	1
7		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		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
		Bipartisan Infrastrucure Law							
13		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
				1					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Office of Sustainability Administration 01 49 General 010 Fiscal Fiscal Fiscal Inc. Salary 2023 2024 Increment 2025 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code 6/30/23 11/26/23 Positions 7/1/24 (in dollars) Positions less Col. 6) No (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Full-Time Civilian: A398 Assistant Managing Director 2 8 8 9 9 903,500 1 2 D573 Director of Sustainability 130,000 3 Part-Time/Temporary 13,804 9 9 10 10 1,047,304 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (261,830) Total Budget 785,474 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (7) (8) (9) (10)(11)1 10,000 (10,000) Lump Sum 2 Full Time - Civilian 834,297 969,452 10 10 771,670 (197,782)1 Full Time - Uniform 3 4 Bonus, Gross Adj. 1,291 41,049 13,804 5 PT, Temp/Seas, Bd, SCG 13,804 Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress

35,875

912,512

9

993,256

9

Total
71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 8 9

10

785,474

10

(207,782)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2023 OF LIVATING D	ODOLI	DIFROGRAM			
Departm	nent	No.	Program			No.
	e of Sustainability	49	Administration			01
Fund		No.				
Gene	eral	010				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Purchase of Serv	(5)	(6)	(7)
004		Scriedule 200 - F	urchase or ser	vices		
	Cleaning & Laundering Janitorial Services					
202	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation	132		2,500	2,500	
	Licenses, Permits & Inspection Charges	102		2,000	2,300	
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	375				
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	622,844	397,750	414,022	392,726	(21,296)
251	Professional Svcs Information Technology	588		·		, ,
	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					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	0.540	0.400	2.000	4.040	2.040
	Rents - Other	8,518	2,136	2,000	4,640	2,640
	Rental of Parking Spaces Payments for Care of Individuals					
	Imprest Advances Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
233	Outor Expenses (not outerwise diassilled)					
	Total	658,372	418,386	437,022	418,366	(18,656)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET		JUGET	DT PRUGRAWI				
Departm	nent	No.	Program			No.	
	e of Sustainability	49	Administration			01	
Fund	o or oddiamability	No.	7 tarriini Stration			01	
Gene	eral	010					
Con	or ar						
	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Danner)	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schodulo 300 - I	(4) Materials & Supp	(5)	(6)	(7)	
204		Ciredule 300 - I	nateriais & Supp	ones I			
	Agricultural & Botanical Animal, Livestock & Marine						
	,						
	Bakeshop, Dining Room & Kitchen	105					
	Books & Other Publications	105					
_	Building & Construction						
	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
_	Hospital & Laboratory						
	Janitorial, Laundry & Household		1 000	1 000	1 000		
	Office Materials & Supplies		1,000	1,000	1,000		
_	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
325	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	105	1,000	1,000	1,000		
	l otal		00 - Equipment	1,000	1,000		
405	Construction Description & Communication	Scriedule 4	oo - Equipment	- I			
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
_	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total						
	Total						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	OBOBOL		OAIL OI	INDIVIDO	ALS, BI PR	COICAIN
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Administration			01
Fund			No.				•
Gei	neral		010				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		623,432	397,750	414,022	392,726	(21,296
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
0250	Abbott Laboratories & US. Subsidiaries			579		COVID-19 Testing	Kite
0250	Aecom	150,000		0/3		PEA/OOS Grant St	
0250	Arcadis	130,000		4,000			• •
		24.000		4,000		Property Level Mitig	-
0250	Bread & Roses Community Fund	34,000	050			Environmental Just	
0250	GLOBO Language Solutions, LLC.	40.000	250	50 504	75.000	Language Access	
0250	Green Building United	10,000	20,000	58,504	75,000	Benchmarking & B	
0250	Fund for Philadelphia			10,000		Signal Integration F	•
0250	Fund for Philadelphia	149,000				Environmental Just	
0250	Fund for Philadelphia	40,000				Lower South Infras	tructure Collab.
0250	ICF Resources, LLC	77,000	77,000	77,000	77,000	Climate Mitigation a	and Resilience
0250	ICF Resources, LLC			84,000		Climate Vulnerabili	ty Assessment
0250	Ispring Associates	12,000				Design & Commun	
0250	Philadelphia Energy Authority	150,000				PEA/OOS Grant St	upport
0250	Powerling, Inc.	484	500	1,500	1,500	Language Access S	Services
0250	SSM Group, inc.			28,000		Municipal Building	Tuneup
0250	Vendor(s) To Be Determined				30,000	Graphic Design Se	rvices
0250	Vendor(s) To Be Determined				75,000	GHG Inventory Sup	pport
0250	Vendor(s) To Be Determined	360			360	Website Hosting R	enewal
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 & Fur	nding Strategy
0250	Vendor(s) To Be Determined				50,000	Misc Professional S	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		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Office of Sustainability 49 01 Administration No. Grants Revenue 080 Summary by Class Fiscal 2025 Fiscal 2023 Fiscal 2024 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 85,000 139,387 456,197 316,810 a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 120,000 2,635,000 219,387 5,256,197 5,036,810 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (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 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

120,000

120,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 8 13

139,387

80,000

219,387

889,387

300.000

4,066,810

5,256,197

750,000

300.000

3,986,810

5,036,810

85,000

2,550,000

2,635,000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/XL 202	O OI LIGATINO DO	JJ OL I	771111111111111111111111111111111111111					
Departmen	t		No.	Program			No.		
Office of	of Sustainability		49	Administration			01		
Fund			No.				-		
Grants	Revenue		080						
Funding Sources Grant Title						Grant Number	Index Code		
i uii	uling Sources	Grant Title				Grant Number	Index Code		
	Federal	Lower Schuylkill Place Ba	sed Initiative			G49565	492768		
	State	Award Period			Type of Grant	=	-		
	Other Govt.	01/0	01/2022 - 12/31/2024		Cash Basis				
X	Local (Non-Govt.)		Gra	nt Objective					

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

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,000	72,275	72,275	
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	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	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	120,000	85,000	72,275	72,275	
	Total	120,000	85,000	72,275	72,275	
			of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	1	1	
105	Full Time - Uniform					
	Total	2	1	1	1	

71-53P (Program Based Budgeting Version)

CDANT INFORMATION SHIMMARY

	BUDGET OFFICE			GRANT INFORMATION SUMMART					
	FISCAL 2025	OPERATING E	BUDGET		WITHIN P	ROGRAM	AM		
Departmer	nt		No.	Program			No.		
Office	of Sustainability		49	Administration			01		
Fund	,		No.						
Grants	Revenue		080						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Food Policy Advisory C	ouncil Manager			G49L07	490025		
	State A	ward Period	<u> </u>		Type of Grant				
	Other Govt.	07	7/01/2022 - 06/30/2024		Cash Basis				
Х	Local (Non-Govt.)		Gra	ant Objective	<u> </u>				
This grant	program will fund a sup	port staff position related to	the Food Policy Advisory	Council.					
J	, - g	,							
			Summa	ary by Class					
l			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	D	escription	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				67,112	67,112			
100 b)	Employee Benefits - T								
	Class 186 - Flex Cas								
	Class 187 - Worker's								
	Class 188 - Worker's								
	Class 189 - Medicare								
	Class 190 - Pension								
	Class 191 - Pension	Contributions							
	Class 192 - FICA								
	Class 193 - Health / I								
	Class 194 - Group Li								
	Class 195 - Group Le	-							
	· ·	l Plan 10 - City Match							
200	Purchase of Services								
300	Materials and Supplies	S							
400	Equipment								
500	Contributions, Indemn								
800	Payments to Other Fu								
900	Advances and Misc. P								
	Tota		Summary by	 / Funding Sour	67,112	67,112			
	I		Fiscal 2023	Fiscal 2024		Fiscal 2025	I Ingresses		
Codo		Pataman.	Actual		Fiscal 2024 Estimated		Increase		
Code	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Category	Revenues	Original	Revenues	Proposed	or (Decrease)		
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)		
100	Federal	\-/	(0)	(7)	(0)	(0)	(')		
200	State		+						
300	Other Governments								
400	Local (Non-Governme	ntal)			67,112	67,112			
	Tota	•			67,112	67,112			
	iota	·	Summar	y of Positions	07,112	07,112			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		

6/30/23

(3)

Budgeted Pos.

(4)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 8 15

PPE 11/26/23

(5)

(Col. 6 less Col. 4)

(7)

Budgeted Pos.

(6)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		080				
	nding Sources	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.)		Gra	ant Objective			
	1			ry by Class	ı		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I	_ife					
	Class 195 - Group I	-					
		oal Plan 10 - City Match					
200	Purchase of Services	3			80,000		(80,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal			80,000		(80,000)
	1			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				80,000		(80,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	•					
	To	tal	Crima ma o vi	r of Docitions	80,000		(80,000)
	<u> </u>			of Positions	le Di	Fig Loop	Inc. I/D: \
C-4-		Catagory	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(0)	(7)	(5)	(0)	(1)
105	Full Time - Uniform						
100	-				-	 	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		080				
Funding Sources Grant Title Grant Number				Index Code			
X	Federal	Energy Efficiency and Co	Energy Efficiency and Conservation Block Grant Program			TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Implement	program to improve e	energy efficiency of residential b	uildings. This program w	vill fund four full-time po	sitions and has been aw	arded to the Office of Su	ustainability within

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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				316,810	316,810
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		1,300,000		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	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+			4	4
105	Full Time - Uniform	+				
	Total				4	4

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

						1100111111	
Departmen	nt		No.	Program			No.
Office of	of Sustainability		49	Administration			01
Fund			No.				-
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Promoting Resilient Oper	rations for Transformativ	e Efficient and Cost-Sa	ving Transportation	TBD	TBD
	State	Award Period		o,	Type of Grant		
	Other Govt.		TBD		TBD		
	Local (Non-Govt.)		Gra	ant Objective			
Climate-inf	ormed infrastructure p	planning in the Lower Schuylkill	area.				
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services			750,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
	Advances and Misc.						
	То	-		750,000			
			Summary by	Funding Source	e		
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			750,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		750,000			
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

				•			
Departmen	nt		No.	Program			No.
Office of	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title	•	•		Grant Number	Index Code
X	Federal	Building Resilient Infrastro	ucture & Communities			TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD		TBD		
	Local (Non-Govt.)		Gr	ant Objective			
This progra	am will fund an implen	nentation plan for short-term floo	-	-	hiladelphia.		
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	-				-	
	Class 191 - Pension Class 192 - FICA	Continuutions					
	Class 192 - Health	/ Modical					
	Class 194 - Group I						
	Class 195 - Group I						
		al Plan 10 - City Match					
200	Purchase of Services			500,000		500,000	500,000
300	Materials and Supplie			000,000		000,000	000,000
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To			500,000		500,000	500,000
			Summary by	y Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			500,000		500,000	500,000
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	To	tal	Summar	500,000		500,000	500,000
	ı		Actual Pos.	ry of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	· · ·	ζ-7	, ,	V-7	\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	· · · · · · · · · · · · · · · · · · ·
105	Full Time - Uniform						
•	To	tal				1	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<u> </u>				
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Administration			01
Fund			No.				=
Grants	Revenue		080				
		lo (Till				lo (N)	
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Environmental Justice Go	overnment to Government	nt Grant		TBD	TBD
	State	Award Period			Type of Grant	=	=
	Other Govt.	TBD			Reimbursement		
	Local (Non-Govt.)		Gra	nt 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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex 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	1,000,00
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	1,000,00
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,000,000	1,000,00
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,00
			y of Positions			
	_	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO B	<u> </u>		************	TOOTON	
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Alternative Fuel Refueling	g Infrastructure Grant (Al	FRI)		TBD	TBD
X	State	Award Period	•	·	Type of Grant	.!!	
	Other Govt.		TBD		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
This progra	ım will fund an initiativ	ve to add electric vehicle chargiı			nas been awarded to the	e Office of Sustainability a	as of FY2024.
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
445			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca					-	
	Class 187 - Worker	's Comp Disability				1	
	Class 189 - Medica	<u> </u>					
	Class 199 - Neulca						
	Class 191 - Pension						
	Class 192 - FICA	1 Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
	·	pal Plan 10 - City Match					
200	Purchase of Services	•				300,000	300,000
300	Materials and Suppli	es					· · · · · · · · · · · · · · · · · · ·
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal				300,000	300,000
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
4.0			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					200.000	200,000
200	State					300,000	300,000
300	Other Governments	antal\				-	
400	Local (Non-Governm To					300,000	300,000
	10	lai	Summary	of Positions		300,000	300,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total	tal .	1	1	1		<u> </u>

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OF LINE BI	JUGET		VVIIIIIN F	ROGRAM	
Departmen	nt		No.	Program			No.
	of Sustainability		49	Administration			01
Fund	_		No.				
Grants	Revenue		080				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Climate Pollution Reducti	on Grants Program (CP	RG)		TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD	nt Objective		Reimbursement	
	Local (Non-Govt.)		Gra	ant Objective			
	am is a joint initiative i the impacts.	nvolving the Philadelphia Energ			other City agencies with	n the intention of reducing	g pollution and
	•			ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
44)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	'					
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	s				1,250,000	1,250,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal				1,250,000	1,250,000
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					1,250,000	1,250,000
200 300	State Other Governments						
400		antal)					
400	Local (Non-Governm To	· · · · · · · · · · · · · · · · · · ·				1,250,000	1,250,000
	10	lai	Summar	y of Positions		1,230,000	1,230,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal		I	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		25 OPERATING	BUDGET		_	PROGRAM	
Departmer	nt		No.	Program			No.
Office	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		080				
Fui	nding Sources	Grant Title	•			Grant Number	Index Code
	Federal		e & Environmental Justice	Fund		TBD	TBD
	State	Award Period			Type of Grant	·	
	Other Govt.	_	TBD		Cash Basis		
X	Local (Non-Govt.)			rant Objective			
This grant	program will fund add	ditional environmental justice			on.		
			Sumn	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service	es				750,000	750,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc						
	Тс	otal	Summary h	V Funding Source		750,000	750,000
	Г			Fiscal 2024		F: 1000F	T .
			Fiscal 2023		Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governments					750,000	750,000
+00		otal				750,000	750,000
	10	,	Summa	ry of Positions		730,000	7 50,000
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

SECTION 8 23

PERFORMANCE MEASURES

TIOOME 2020 OF ENATING BO	DOL.		
Department	No.	Program	No.
Sustainability	49	Municipal Energy Office	02
	Program Dosori	intion	

Program Description

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.

Program Objectives

-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.

-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.

Performance Mea	SCIITAS		
r enormance wee		F: 10004	F: 10005
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
City of Philadelphia facility energy consumption, including General,			
Aviation and Water Funds (Million British Thermal Units)	3.65	3.42	3.42
Comments: Energy use has increased due to staff returning to offices in gre recently, which means about 25% of the City's electricity supply Philadelphia Streetlight Improvement Program (PSIP), which is consumption as more streetlights are converted to LED.	will come from this re	newable energy reso	urce. In addition, th
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$ 78.00	\$ 63.69	\$ 63.69
In FY23, there were some contracting issues which combined w war in Ukraine resulted in much higher utility costs. Contract iss hedge for FY24 which has resulted in lower costs.		0,	•
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan		58%	58%
Comments:			
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent, MTCO2e)	124,212	120,132	120,132
As energy use has increased due to City staff returning to office so too have the carbon emissions associated with heating and complanned Quadplex GESA, and the City's solar array located in A	buildings, hotter sum	mer weather, and extrever, the Streetlightin	reme cold winters, g GESA project,
Comments:			l
<u> </u>			
•			

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2025 OPERATING BO	DUGET				
Department		No.	Program	No.		
Office of S	Sustainability	49	Municipal Energy	Office		02
	·	Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated Proposed		or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	9	7	9	
	Total Full Time	9	9	7	9	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	625,000				
	Total	625,000				
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
49	Sustainability & Energy Improvements	2,664	1,450	250	1,500	250
	,		,		,	
	Total	2,664	1,450	250	1,500	250
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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)
		•	·			<u> </u>

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmer	nt	No.	Program			No.
Office	of Sustainability	49	Municipal Energy Office			02
Fund		No.				
Genera	al	010				
	_	Sumi	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summ	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	7	9	
105	Full Time - Uniform					
	Total	9	9	7	9	
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	625,000				
Federal						
State Other Co	wormente					
	overnments					
Other Fu	nds of the City Total	625,000				
71_53E /Di	rogram Based Budgeting Version)	1 023,000	<u> </u>			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
epartr	nent			No.	Program				No.
Offic	ce of S	ustainability		49	Municipal	Energy Office)		02
und				No.					•
Ger	eral			010					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2023	2024	Increment	2025	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian:							
1		Assistant Energy Manager	75,000 - 85,000	1			1	80,000	
2		City Energy Manager	98,500	1	1	1	1	98,500	
3		Data Analyst, Energy Office	63,000		1				
4		Deputy Director, Energy Svcs & Operations	118,738	1	1	1	1	118,738	
5		Energy & Procurement Data Manager	77,438	1	1				
6		Program Coordinator, Capital Improvements	61,950	1	1	1	1	61,950	
7		Program Coordinator, Energy Infrastructure	60,000	1	1		1	60,000	
8		Program Coordinator, Building Compliance	63,000	1	1				
9		Program Manager, Capital Improvements	82,600	1	1	1	1	82,600	
0		Program Manager, Energy Infrast. Performance	72,500	.	l .	1	1	72,500	
1		Program Manager, Renewable Energy	82,600	1	1	1	1	82,600	
2	A398	Program Manager, Utilities and Analytics	73,000			1	1	73,000	
			Total:	9	9	7	9	729,888	
			Total Full Time:	9	9	7	9	729,888	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Office of Sustainability 02 49 Municipal Energy Office General 010 Fiscal Fiscal Fiscal Inc. Salary 2023 2024 Increment 2025 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code 6/30/23 11/26/23 Positions 7/1/24 (in dollars) Positions less Col. 6) No (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)TOTAL FROM SCHEDULE I 9 9 9 729,888 1 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 9 9 9 482,141 Total Gross Requirements Plus: Earned Increment Plus: Longevity (14,000) Less: (Vacancy Allowance) Total Budget 468,141 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Run -PPE No. Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (10)(11)1,430 12,570 14,000 1 Lump Sum 2 Full Time - Civilian 235,863 512,536 7 454,141 (58,395)Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 23 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress

Total
71-53J (Program Based Budgeting Version)

9

235,886

9

513,966

H&L, IOD, LT-Sick

10 11 12

SECTION 8 28

7

468,141

9

(45,825)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	e of Sustainability	49	Municipal Energy	Office		02
Fund	o or odotalinability	No.	waniopai Lileigy			02
Gene	eral	010				
-		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,	· ·	Schedule 200 - F	Purchase of Serv	vices	` '	` '
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	95				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	23,773	25,000		25,000	25,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	152,470	130,618	325,962	130,618	(195,344)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,947	10,980	11,000	11,000	
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	187,285	166,598	336,962	166,618	(170,344)

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TISCAL 2023 OF LINATING B	ODGLI	DIFROGRAM						
Departn	nent	No.	Program No.						
Offic	e of Sustainability	49	Municipal Energy	Office		02			
Fund	,	No.	1 37						
Gen	eral	010							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		le 500 - Contrib	utions, inaemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities								
515	Taxes								
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
	Total								
		Schedule 70	0 - Debt Service	s					
701	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total	landrila 000 Bar							
		hedule 800 - Pay	ments to Otner	r Funas					
	Payments to General Fund								
803	Payments to Water Fund	475.000	475.000	475.000	475.000				
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								
	Payments to Aviation Fund								
812	Payments to Grants Revenue Fund								
	 Total	175,000	175,000	175,000	175,000				
) - Advances and							
901	Advances to Create Working Capital Funds	- Turunoes an							
902	Miscellaneous Advances								
302	ivisociiai ledus Advalloes								
	I Total								

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OF ERATIN	O DODOL		O/title Oi	INDIVIDU	120, D. 1.1	001010
Departr	ment		No.	Program			No.
	ce of Sustainability		49	Municipal Ener	gy Office		02
Fund			No.				
Gen	neral		010				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		152,470	130,618	325,962	130,618	(195,344
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
	ENEL X North America, Inc.	62,853	67,000	67,000	67 000	Energy Procuremer	nt Consulting
	EnergyCAP, LLC.	52,000	37,000	2,902		Maintenance & Hos	
	Kimley-Horn and Associates. Inc.			10,000	2,002	Signal Integration P	
	Philadelphia Energy Authority			15,000		Renewable Energy	=
0250	SSM Group, Inc.	23,617	63,618	12,000	60,716	COP Municipal Ene	rgy Tune-up
0250	SSM Group, Inc.	32,000		35,060		Energy Consultant	
	Verdanity, LLC.	34,000				Utility & Energy Dat	
0250	Vendor(s) to be Determined			184,000		EVs, Infrastructure,	Solar Panels
	Subtotal:	152,470	130,618	325,962	130,618		
	Subiotal.	132,470	130,016	323,902	130,016		
	Total Professional Services:	152,470	130,618	325,962	130,618		
		-					

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

Departr	ment			No.	Program		No.
						av Office	02
	ce of Sustainability			49 No.	Municipal Ener	gy Onice	02
und				No.			
Gen	neral			010			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
5546			Obligations	, ippropriation	Obligations	Daagot	applicable, and oost of service.
	Electric Current						
0220	EnergyCAP, Inc.		23,773	25,000		25,000	Maintenance & Hosting
		Subtotal:	23,773	25,000		25,000	
		ŀ					
	Payments to the Capital Broinets Fords						
	Payments to the Capital Projects Fund:						
0804	Capital Facility Improvement Funding		175,000	175,000	175,000		Sustainability Capital Projects Fund
		Subtotal:	175,000	175,000	175,000	175,000	
		Ī					

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmer	nt	No.	Program			No.
Office	of Sustainability	49	Municipal Energy Office			02
Fund		No.				
Water		020				
	,	Sumi	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
		Summ	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal						
State	vernmente					
	vernments					
Julei Ful	nds of the City Total					
1_53E /Dr	rogram Based Budgeting Version)					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability Municipal Energy Office 02 49 Fund Water 020 Fiscal Fiscal Fiscal Inc. Salary 2023 2024 Increment 2025 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Positions (in dollars) 6/30/23 11/26/23 Positions 7/1/24 Code No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (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 Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions No. Category Obligations Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 85,874 135,874 135,874 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10

85,874

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 8 34

135,874

135,874

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Offic	e of Sustainability	49	Municipal Energy	Office		02
Fund		No.				
Wate	er	020				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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)					
				4- 20 -		
	Total	47,000	47,000	47,000	47,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	FISCAL 2025 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.				
Offi	ce of Sustainability		49	Municipal Ener	gy Office		02				
und			No.								
Wa	ter		020								
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
			Actual	Original	Estimated	Proposed	or				
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)				
(1)	(2)		(3)	(4)	(5)	(6)	(7)				
250s	Professional Services (250-254, 257-259)		12,000	12,000	12,000	12,000					
290	Payments for Care of Individuals										
/linor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of				
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if				
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.				
	Professional Services										
0250	SSM Group, Inc. Vendor(s) to be Determined	12,000	12,000	12,000	12 000	Municipal Building I Energy Office Proje					
200	Total Professional Services:	12,000	12,000	12,000	12,000	Lineray Office Froje					
		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,	,						
		•									
4 FA:	 (Program Based Budgeting Version)		<u> </u>			l					

71-53N (Program Based Budgeting Version)

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

	I ISCAL 2023 OF L		OBODOL					
Departi	ment		No.	Program		No.		
Office of Sustainability				49	Municipal Ener	av Office	02	
und				No.		3, 565	1 02	
Wat	ter			020				
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
			<u> </u>		Ü			
	Electric Current							
	EnergyCAP, Inc.		35,000	35,000	35,000	35.000	Maintenance & Hosting	
	3,7 - ,		,	,	,	,	3	
		Subtotal:	35,000	35,000	35,000	35,000		
		oubtotu	00,000	00,000	00,000	00,000		

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmen	t	No.	Program	No.						
Office of	of Sustainability	49	Municipal Energy Office 02							
Fund		No.								
Aviation	1	090								
	Summary by Class									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	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					
		Summa	ary of Positions							
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									
	Sele	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local (No	n-Governmental)									
Federal										
State										
	vernments									
Other Fur	nds of the City									
71 F2E (Dr.	Total53F (Program Based Budgeting Version)									

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability Municipal Energy Office 02 49 Aviation 090 Fiscal Fiscal Fiscal Inc. Salary 2023 2024 Increment 2025 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/23 11/26/23 Positions 7/1/24 Code Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (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 Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE Positions No. Category Obligations Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 80,873 80,873 80,873 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10

80,873

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 8 39

80,873

80,873

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	e of Sustainability	49	Municipal Energy	Office		02
Fund	o or odstalliability	No.	Municipal Energy	Onice		02
Aviat	tion	090				
717101			F: 10004	F: 10004	E: 1000E	
0-4-	December	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)
(1)	(2)	Schedule 200 - F	Purchase of Serv	vices	(0)	(1)
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
-	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	30,000	30,000	30,000	
	Gas Services	,	,		,	
222	Steam for Heating					
	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					
	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	30,000	30,000	30,000	30,000	
	1044	1 00,000	00,000	55,550	55,550	ı

71-53K (Program Based Budgeting Version)

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

	1100/12 2020 01 2			2000 7410 200, 31 1 1100			
Departr	nent			No.	Program		No.
	ce of Sustainability			49	Municipal Ener	ay Office	02
und	Ge of Oustalliability			No. 49	iviui ii∪ipai ⊏fier	ду Опісе	02
Avia	ition			090			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
			Actual		Estimated	Proposed	service provided. Include, if
Object	oi Piovidei			Original			
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Electric Current						
0220	EnergyCAP, Inc.		30,000	30,000	30,000	30,000	Maintenance & Hosting
		Subtotal:	30,000	30,000	30,000	30,000	
	(Program Board Budgeting Version)						

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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.

Program Objectives

- -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.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	Fiscal 2023 Fiscal 2024 Target (2) (3) nce- 2 2 Ilimate silience \$150,000 \$230,000	(4)							
Number of municipal projects that embed climate resilience- building activities that reduce identified vulnerabilities	2	2	2						
Comments:									
Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience	\$150,000	\$230,000	\$230,000						
Comments:									
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						
Comments:	-		-						

PROGRAM SUMMARY - ALL FUNDS

г	SCAL 2025 OPERATING BO	JUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Office of Climate F	Resilience		03
	,	Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations*	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	(0)	784,600	924,307	435,414	(488,893)
010	Consta		704,000	024,007	400,414	(400,000)
	*Program created in FY24					
	<u> </u> Total		784,600	924,307	435,414	(488,893)
		mmary of Full	Time Positions b		400,414	(400,000)
Fund	T	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted*	PPE 11/26/23	Budgeted	(Col. 6 less 4)
			_		_	
(1) 010	(2) General	(3)	(4)	(5)	(6)	(7)
010	General		3	3	4	'
	*Program created in FY24					
	Total Full Time		3	3	4	
		mmary of Non-	Tax Revenues b		4	<u> </u>
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fullu		_		· ·	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total					
	S	Selected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						
	Total		intend One with	04-		
Dont	S		iated Operating		Fig. 21 2025	Ingrase
Dept.	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Office of Sustainability 49 Office of Climate Resilience 03 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 82,600 222,307 233,414 11,107 a) **Employee Benefits** b) 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** Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 Positions PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (6) (5) (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 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGRAM					
Depart	ment			No.	Program				No.	
Offi	ce of S	ustainability		49	Office of C	limate Resilie	ence		03	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)	
		(-7		1 (-7	(-)	l , , , , , , , , , , , , , , , , , , ,	(-)		I	
		Full-Time Civilian								
1	A398	Pgm. Manager, Flood Resilience & Compliance	85,000				1	85,000	1	
2	1	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		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	
									<u> </u>	
			Total:		3	3	4	326,694	1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Office of Sustainability Office of Climate Resilience 03 49 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2023 2024 Increment 2025 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/23 11/26/23 Positions 7/1/24 Code (in dollars) Positions No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)TOTAL FROM SCHEDULE I 3 3 326,694 1 2 Positions Funded by Grants (93,280)3 233,414 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 233,414 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 3 222,307 3 233,414 11,107 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

Total
71-53J (Program Based Budgeting Version)

12

SECTION 8 46

3

222,307

233,414

11,107

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Offic	e of Sustainability	49	Office of Climate F	Resilience		03
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		702,000	702,000	202,000	(500,000)
251	Professional Svcs Information Technology			·		,
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, ,					
	Total		702,000	702,000	202,000	(500,000)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OFERATIN	0 20202	<u> </u>	OAIL OI	NOGRAIN		
Department			No.	Program		No.	
	ce of Sustainability		49	Office of Clima	te Resilience		03
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description (2)		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) 702,000	(5) 702,000	(6) 202,000	(7)
	Payments for Care of Individuals			702,000	702,000	202,000	(500,000
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provid applicable, unit	
Code		Obligations	Арргорпацоп	Obligations	Budget	арріїсаріе, ціпі	cost of service.
	Professional Services						
	Bread & Roses Community Fund		202,000			Environmental Just	ice Commission
0250	Fund for Philadelphia			158,000		Resilience Plan	
0250	Fund for Philadelphia			82,425	59,325	PEJAC/FPAC	
	Fund for Philadelphia			84,000	84,584	PEJAC/FPAC Cons	sultant
	Fund for Philadelphia			168,000	58,091	EJ Grant Fund	
	Social Contract, LLC.			77,000		Planning, Stakehold	
	Vendor(s) to be Determined			100,000		Heat Vulnerability A	
0250	Vendor(s) to be Determined Subtotal:		500,000 702,000	32,575 702,000	202,000	Environmental Just	ice Support
	Subiotal.		702,000	702,000	202,000		
	Total Professional Services:		702,000	702,000	202,000		
			2=,00	,_,	<i>></i> =,00 0		