



# DEPARTMENTAL SUMMARY BY FUND

FISCAL 2025 OPERATING BUDGET										
Depar F	tment Procurement							No. 38		
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 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	2,585,104 3,761,841 2,036	3,612,226 3,576,628 46,868	3,612,226 3,576,628 46,868	3,612,226 3,576,628 46,868			
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total	6,348,981	7,235,722	7,235,722	7,235,722			
02	Water	100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	83,962	126,961	28,218	112,870	84,652		
		000	Total	83,962	126,961	28,218	112,870	84,652		
		100 a) b) 200 300 400 500 800 100	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation							
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total							
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total							
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	2,669,066 3,761,841 2,036 6,432,943	3,739,187 3,576,628 46,868 7,362,683	3,640,444 3,576,628 46,868 7,263,940	3,725,096 3,576,628 46,868 7,348,592	84,652 84,652		

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING	BUDGET		l l	ALL FUND	3	
Department						No.
Procurement						38
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
ater Fund					T	
ully fund payroll	84,652					84,6
						1

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	rtment					No.					
	Procurement							38	_		
		Fis	scal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
		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)	
<i>A.</i> S	ummary by Object Class	ification - A							1		
1	Lump Sum		21,940		37,566					(37,566)	
2	Full Time	36	2,639,579	56	3,602,272	36	55	3,717,096	(1)	114,824	
3	Bonus, Gross Adj.		5,809								
4	PT, Temp/Seas, Bd , SCG										
5	Overtime		1,738		606					(606)	
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	36	2,669,066	56	3,640,444	36	55	3,717,096	(1)	76,652	
<i>B.</i> S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	6						
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. S	ummary by Object Class	ification - 0	General Fund								
1	Lump Sum		21,940		37,566					(37,566)	
2	Full Time	36	2,555,617	54	3,574,054	36	53	3,604,226	(1)	30,172	
3	Bonus, Gross Adj.		5,809								
4	PT, Temp/Seas, Bd, SCG										
5	Overtime		1,738		606			4,000		3,394	
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	36	2,585,104	54	3,612,226	36	53	3,608,226	(1)		
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	Fund						
1	Lump Sum										
2	Full Time - Uniform										
	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										

71-53D (Program Based Budgeting Version)

**PERFORMANCE MEASURES** 

Department	No.	Program		No.						
Procurement	38	Public Works		02						
	Program Descr	iption								
Through the Public Works program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships established between the City and a business to generate revenue.										
	Program Objec	rtivos								
-Continue to further standardize documents and procedures for bidding among Public Works' primary client departments. -Collaborate with the Office of Economic Opportunity, Rebuild and the Infrastructure Solutions Team to increase the availability of diverse vendors to participate in Public Works contracting. -Encourage Public Works departments to exchange best practices related to various procurement methods, preparing projects for bid, and vendor performance. Procurement will support departments in this engagement via consistent communication and reporting.										
	Performance Me	asures								
		Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description		Year-End	Target	Target						
(1)		(2)	(3)	(4)						
Average number of days from bid initiation	to award	121	140	140						
The target of 140 was set in anticip			-	-						
Comments: The target of 140 was set in anticipation to the increase of Public Works projects being funded by the Bilateral Infrastructure Act.										
Average number of bidders per awarded co	ontract(s)	4.0	3.0	3.0						
Average number of bidders per awarded co The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contr actual of 4 was reached in FY23, th availability and prequalification requ	borates with departments ar opportunities. These opport racts are historically single ro e average number of bidder	nd other City agencies tunities are advertised esponse contracts whic	in efforts to increase t in the newspaper and ch decreases the aver	the number of on electronically on rage. While an						
Comments: Comments:	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies tunities are advertised esponse contracts whic	in efforts to increase t in the newspaper and ch decreases the aver	the number of on electronically on rage. While an						
Comments: The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contr actual of 4 was reached in FY23, th availability and prequalification requ	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						
Comments: The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contr actual of 4 was reached in FY23, th availability and prequalification requ Percentage of contracts awarded to Local I	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						
Comments: The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contr actual of 4 was reached in FY23, th availability and prequalification requ Percentage of contracts awarded to Local I	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						
Comments:       The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contractual of 4 was reached in FY23, th availability and prequalification requirements:         Percentage of contracts awarded to Local I Comments:         Comments:	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						
Comments: The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contr actual of 4 was reached in FY23, th availability and prequalification requ Percentage of contracts awarded to Local I <u>Comments:</u>	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						
Comments:       The Procurement Department colla potential bidders on SS&E contract PHLContracts. Some of these contractual of 4 was reached in FY23, th availability and prequalification requirements:         Percentage of contracts awarded to Local I Comments:         Comments:	borates with departments ar opportunities. These opport racts are historically single ra le average number of bidder uirements.	nd other City agencies sunities are advertised i esponse contracts which is per bid fluctuate base	in efforts to increase t in the newspaper and ch decreases the aven ed upon the bid speci	the number of on electronically on rage. While an fications (trades),						

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SOAL 2023 OF ERATING DO	BOET				
Department		No.	Program			No.
Procureme	ent	38	Public Works			02
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	T und		-		•	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	171,099	695,259	847,760	909,734	61,974
	Total	171,099	695,259	847,760	909,734	61,974
	Sui	mmary of Full T	ime 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)
01	General	5	12	7	15	3
	Total Full Time	5	12	7	15	3
	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
	T und		-		•	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	216,218	200,000	200,000	200,000	
	Total	216,218	200,000	200,000	200,000	
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	rorwaru			(GO Only)	
Appropriated			(GO Only)	(All Other Sources)	,	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	66,572	260,905	328,081	355,381	27,300
Finance	Employee Benefits - Uniform					
	Total	66,572	260,905	328,081	355,381	27,300

71-53E (Program Based Budgeting Version)

# PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Procure	ement	38	Public Works			02
Fund		No.				
Genera	ıl	01				
		Sumi	nary by Class			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
1		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	151,128	592,292	744,793	806,767	61,974
b)	Employee Benefits					
200	Purchase of Services	19,971	102,217	102,217	102,217	
300	Materials and Supplies		750	750	750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	171,099	695,259	847,760	909,734	61,974
		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	5	12	7	15	3
105	Full Time - Uniform					
	Total	5	12	7	15	3
	Sele	ected 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)
`	n-Governmental)	215,908	200,000	200,000	200,000	
Federal						
State Other Co	vernments	310				
	nds of the City	310				
	Total	216,218	200,000	200,000	200,000	
71 525 /Dr	ogram Based Budgeting Version)	210,210	200,000	200,000	200,000	

71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BODGET	DI PROGRAIWI					
Departr	ment			No.	Program				No.
Proc	cureme	nt		38	Public Wo	rks			02
Fund				No.					
Gen	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.	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)
	Public	Works-General Fund		1	1				
1	2E14	Procurement Specialist Supervisor	81,315 - 104,543	1	1	1	1	87,116	
2		Procurement Specialist 1	49,252 - 63,328	1	2	1	3	147,756	
3		Contract Coordinator	66,588 - 85,594	2					
4		Contract Clerk	51,535 - 56,695	1	1		1	53,259	
5		Clerk 3	44,352 - 48,394		1		1	48,394	
		Total Public Works-General Fund		5	5	2	6	336,525	1
	Public	Works-Bipartisan Infrastructure Law (BIL)							
6	2E02	Procurement Specialist 1	49,252 - 63,328		4	2	4	222,743	
7	2E03	Procurement Specialist 2	61,335 - 78,851			1	1	79,654	1
8	2F69	Contract Coordinator	66,588 - 85,594		2	2	2	165,838	
9	1B29	Contract Clerk	51,535 - 56,695				1	51,535	1
10	1E03	Information Management Analyst 2	58,316 - 74,980		1		1	64,965	
	Total Pu	ıblic Works-Bipartisan Infrastructure Law (BIL)			7	5	9	584,734	2
		Total Public Works		5	12	7	15	921,259	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	cureme	nt			38	Public Works				02	
Fund Ger	eral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary Range	2023 Actual Pos.	2024 Budgeted	Increment Run -PPE	2025 Budgeted	Annual Salary	(Dec.) (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)
1		Total Full Time Employees				5	12	7	15	921,259	3
Total G	ross Re	quirements				5	12	7	15	921,259	3
		Plus: Earned Increment								9,128	
		Plus: Longevity								178	
		Less: (Vacancy Allowance)		<b>T D</b>						(123,798)	
				Total Budget	ary of Personal	Services				806,767	
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	5	151,128	12	744,793	7	15	806,767	61,974	3
3		ne - Uniform									
4 5		Gross Adj. np/Seas, Bd, SCG									
5 6		np/Seas, Bd, SCG ne - Civilian									
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total	5	151,128	12	744,793	7	15	806,767	61,974	3

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				-	-	
Departm	nent	No.	Program			No.
Proc	urement	38	Public Works			02
Fund		No.				
Gen	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 Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals		04.004	04.004	04.004	
	Advertising & Promotional Activities	19,971	84,361	84,361	84,361	
	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services			9.029	9.029	
255	Dues		17 956	8,928 8,928	8,928 8,928	
256 257	Seminar & Training Sessions Architectural & Engineering Services		17,856	0,920	0,920	
257	Court Reporters					
258	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	19,971	102,217	102,217	102,217	

71-53K (Program Based Budgeting Version)

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

				-	-	
Departm	nent	No.	Program			No.
	urement	38	Public Works			02
Fund		No.				
Gen	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 300 - I	Materials & Sup	plies		· · ·
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers		1			
	Electrical & Communication		1			
	General Equipment & Machinery		1			
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies		750	750	750	
	Small Power Tools & Hand Tools		730	150	750	
	Plumbing, AC & Space Heating		ł			
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal		750	750	750	
	Total	Schodulo	750 100 - Equipment	750	750	
405	Construction Drodeing & Converting		- Equipment			
	Construction, Dredging & Conveying		}			
	Electrical, Lighting & Communications		<u> </u>			
	General Equipment & Machinery		<u> </u>			
	Fire Fighting & Emergency		<u> </u>			
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals		<b> </b>			ļ
428	Vehicles		<b> </b>			ļ
	Furniture & Furnishings		<b> </b>			ļ
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN			2509	5 AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
Pro	curement		38	Public Works		02
Fund			No.			
Ger	neral		01			
		Figure 1 0000		Finand 0004	Finand 2005	
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
240	Advertising & Promotional Activities - Various	19,971	84,361	84,361	84,361	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	Bipartisan Infrastructure Law (BIL)					
255	TBD '24 & '25		6,340	6,340	6,340	Professional organizations and memberships
256	TBD '24 & '25		6,340	6,340	6,340	Conference/training fees
	Total Bipartisan Infrastructure Law (BIL)		12,680	12,680	12,680	

71-530 (Program Based Budgeting Version)

# PROGRAM SUMMARY

		BOBOLI				
Departmen	t	No.	Program			No.
Procure	ement	38	Public Works			02
Fund		No.				
Water		02				
		Sumr	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	83,962	126,961	28,218	112,870	84,652
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,962	126,961	28,218	112,870	84,652
		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		2		2	
105	Full Time - Uniform					
	Total		2		2	
	Sel	ected Associated	I 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)
,	n-Governmental)	30,204	20,000	15,000	20,000	5,000
Federal						
State						
	vernments					
Other Fur	nds of the City	00.001	00.000	45.000	00.000	
	Total	30,204	20,000	15,000	20,000	5,000

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departr	ment			No.	Program				No.
	cureme	nt		38	Public Wo	rks			02
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
		The							
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)
1	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
2		Procurement Technician 2	61,335 - 78,851		1		1	61,335	
2	200		01,000 - 70,001		1		1	01,000	
		Total Public Works (Water)			2		2	112,870	
1									
1									
				I	I				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET C FISCAL 2025 OPER	OFFICE		Г			ST OF F	CHEDULE 100 T OF POSITIONS BY PROGRAM		
Departr	nent				No.	Program					No.
	cureme	nt			38	Public Works					02
Fund					No.						
Wat	er				02						
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 Full Time Employees					2		2	112,870	
Total G	ross Re	quirements					2		2	112,870	
		Plus: Earned Increment					•				
		Plus: Longevity									
		Less: (Vacancy Allowance)									
	_			Total Budget		Comisso				112,870	
			Fier	al 2023	ry of Personal	iscal 2024		Eieor	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tim	ne - Civilian		83,962	2	28,218		2	112,870	84,652	
		ne - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		I Uniform Leave									
	Shift/St			L							
10 11	110L, IC	DD, LT-Sick									
12											
		Total		83,962	2	28,218		2	112,870	84,652	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

### **PERFORMANCE MEASURES**

	No.	Program		No.		
Procurement	38	Inventory Disposal/Co	ontrol	03		
	Program Descr	iption				
Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors are in compliance with their contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.						
	Program Objec	tivos				
-Work with the Police, Finance and Revenue departments to facilitate the auction of two Police helicopters, which will be a first for the City. -Continue to collaborate with the Optimizing Procurement and Accounting Logistics (OPAL) Team to enhance current business practices and develop best practice inventory efficiencies throughout the City. -Evaluate Citywide need for virtual tagging, disposals, transfers, and inventory reconciliation training sessions.						
Pr	erformance Me	asures				
		Fiscal 2023	Fiscal 2024			
			FISCAI 2024	Fiscal 2025		
Description		Year-End	Target	Fiscal 2025 Target		
Description (1)						
		Year-End	Target	Target		
(1) Total revenues earned across the program The total revenues earned across Inventory <u>Comments:</u> of vehicles for auctions. The amount of larg fluctuate from year to year.		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory <u>Comments:</u> of vehicles for auctions. The amount of larg		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory of vehicles for auctions. The amount of larg fluctuate from year to year. Comments:		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory <u>Comments:</u> of vehicles for auctions. The amount of large fluctuate from year to year.		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory of vehicles for auctions. The amount of larg fluctuate from year to year. Comments: Comments:		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory of vehicles for auctions. The amount of larg fluctuate from year to year. Comments:		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory of vehicles for auctions. The amount of larg fluctuate from year to year. Comments: Comments:		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		
(1) Total revenues earned across the program The total revenues earned across Inventory of vehicles for auctions. The amount of larg fluctuate from year to year. Comments: Comments: Comments:		Year-End (2) \$ 2,438,942 based upon the availa	Target (3) \$ 1,500,000 ability of surplus items	(4) \$ 1,500,000 and the readiness		

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	ISOAL 2023 OF LIVATING DO					
Department		No.	Program			No.
Procureme	ent	38	Inventory Disposal	/Control		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)
01	General	220,318	309,676			
		,	,		,	
	Total	220,318	309,676	276,098	276,098	
			Time Positions b	210,000		
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)
01	General (2)	(3)	(4)	3	5	(7)
01	General	5	5	3	5	
		5	5		r	
	Total Full Time	•	∍ Tax Revenues b	3	5	
		-				· ·
		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)
01	General	46,806	125,000	135,000	135,000	
09	Aviation	740				
	Total	47,546	125,000	135,000	135,000	
	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)
	Total					
	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	95,518	132,637	117,579	116,084	(1,495)
	Employee Benefits - Uniform	30,010	.02,001	,0.0	. 10,004	(1,100)
	Total	95,518	132,637	117,579	116,084	(1,495)
	10(0)	55,510	102,001	117,015	110,004	(1,400)

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGEI					
Departmer	it	No.	Program			No.	
Procure	ement	38	Inventory Disposal	/Control		03	
Fund		No.					
Genera	al	01					
		Sumr	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	218,274	301,106	267,528	267,528		
b)	Employee Benefits						
200	Purchase of Services	862	5,670	5,670	5,670		
300	Materials and Supplies	1,182	2,900	2,900	2,900		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	220,318	309,676	276,098	276,098		
		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	5	5	3	5		
105	Full Time - Uniform						
	Total	5	5	3	5		
	Sele	ected Associated	I 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)	
1	on-Governmental)	46,806	125,000	135,000	135,000		
ederal							
State							
	vernments						
Juner Fui	nds of the City	40.000	405 000	405.000	405 000		
	Total	46,806	125,000	135,000	135,000		

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

							U (III		
Departr	nent			No.	Program				No.
Proc	ureme	ent		38	Inventory [	Disposal/Cont	rol		03
Fund				No.					
	aral								
Gen	erai			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.	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)
			-		1			-	( -7
1		Procurement Special Services Officer	51,535 - 56,695	4	4	2	4	228,830	
2	2E09	Procurement Officer Support Manager	62,868 - 80,819	1	1	1	1	81,644	
		Total Invenotry Disposal/Control		5	5	3	5	310,474	
71-531	Progra	m Based Budgeting Version)							

		CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	cureme	nt			38	Inventory Disposal/Control				03	
Fund Ger	ieral				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 Full Time Employees			5	5	3	5	310,474		
Total G	ross Re	quirements				5	5	3	5	310,474	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)								(42,946)	
				Total Budget	ry of Personal	Services				267,528	
			Fier	al 2023	-	iscal 2024		Fiers	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23 (3)	(4)	(5)	(6)	11/26/23 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S										
2		ne - Civilian	5	216,841	5	266,922	3	5	263,528	(3,394)	
3		ne - Uniform									
4		Gross Adj.									
5		np/Seas, Bd, SCG									
6		ne - Civilian		1,433		606			4,000	3,394	
7		ne - Uniform									
8 9	Unused Shift/St	Uniform Leave									
9 10		ress DD, LT-Sick									
10	LICE, IC	, ET-OIUK									
12											
		Total	5	218,274	5	267,528	3	5	267,528		

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			-			
Departm	ient	No.	Program			No.
	urement	38	Inventory Disposa	al/Control		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 Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		420	420	420	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities	862				
	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			2,625	2,625	
256	Seminar & Training Sessions		5,250	2,625	2,625	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	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)					
	Tatal	000	E 670	E 670	E 670	
	Total	862	5,670	5,670	5,670	

71-53K (Program Based Budgeting Version)

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

Departm	nent	No.	Program			No.
	urement	38	Inventory Disposa	I/Control		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 300 - I	Materials & Sup	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,143				
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	39	400	400	400	
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)		2,500	2,500	2,500	
	Total	1,182	2,900	2,900	2,900	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
l	Total					

71-53L (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

•						
Departmen	t	No.	Program			No.
Procure	ement	38	Inventory Disposal	/Control		03
Fund		No.				
Aviatior	1	09				
		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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		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	ected 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)
,	n-Governmental)	740	3,000	2,500	2,500	
Federal						
State						
	vernments					
Other Fur	nds of the City	7.10	0.000	0.500	0.500	
	Total	740	3,000	2,500	2,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

### **PERFORMANCE MEASURES**

Department	No.	Program		No.				
Procurement	38	Vendor Engagement		04				
	Program Descr							
The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.								
	Program Objec	4:						
-Increase marketing strategies to attract, educate and elevate small, local and diverse businesses seeking growth opportunities with the City. -Reinstitute e-procurement training sessions for vendors. -Continue to provide prompt response through focused customer service to resolve vendor registration, quotation, and purchasing inquiries.								
P	erformance Me	asures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description		Year-End	Target	Target				
(1)		(2)	(3)	(4)				
No performance measures associated with progra	ım.							
Comments:		1 1						
Comments:								
<u>Comments:</u>								
Querran de la								
<u>Comments:</u>								
Comments:								
I								
Comments:								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	ISCAL 2025 OPERATING BU	DOLI				
Department		No.	Program			No.
Procureme	ent	38	Vendor Engageme	nt		04
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	i ulu		-		•	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	157,377	164,052	184,055	184,055	
	Total	157,377	164,052	184,055	184,055	
	Su	mmary of Full T	ime 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)
01	General	2	2	2	2	
	I Total Full Time	2	2	2	2	
			Tax Revenues b		2	
	54	-				
		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)
	Total					
	S	elected Associ	ated 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					L
	Total	elected Associ	ated Operating (	Costs		
	3				Ein Locos	
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	67,178	74,146	78,879	78,879	
Finance	Employee Benefits - Uniform					
	Total	67,178	74,146	78,879	78,879	

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGEI						
epartmen	nt	No.	Program			No.		
Procure	ement	38	Vendor Engageme	ent		04		
und		No.				•		
Genera	al	01				04           Fiscal 2025         Increase           Proposed         or           Budget         (Decrease)           (6)         (7)           179,066         (7)           179,066         (7)           1,800         (7)           3,189         (7)           1,800         (7)           1,800         (7)           1,800         (7)           1,800         (7)           1,800         (7)           184,055         (7)           Fiscal 2025         Increase           Budgeted         or           Positions         (Decrease)           (6)         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)           2         (7)		
		Sumr	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	157,377	159,063	179,066	179,066			
b)	Employee Benefits							
200	Purchase of Services		1,800	1,800	1,800			
300	Materials and Supplies		3,189	3,189	3,189			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	184,055						
		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	2	2	2	2			
105	Full Time - Uniform							
	Total	2	2	2	2			
	Sel	ected Associated	Non-Tax Reven	nues by Type		•		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated				
		Revenues	Budget	Revenues		(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
ederal								
tate	Vernmente							
	vernments							
	nds of the City Total							
	i utai							

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		TIOCAL 2020 OF ERATING							
Departr	nent			No.	Program				No.
	cureme	ΠΙ		38	Vendor En	gagement			04
Fund				No.					
Gen	eral			01					
1	1				•		·		
				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)
(.)				(0)	(6)	(•7	(0)		(10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	127,200	1	1	1	1	127,200	
2	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
		Total Vendor Engagement		2	2	2	2	179,066	
						_	-		
				1	I				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	OFFICE		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	cureme	nt			38	Vendor Er	ngagement				04
Fund Ger	eral				No. 01						
001						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1	(2)	Total Full Time Employees			(1)	2	(0)	2	2	179,066	(10)
Total G	ross Re	quirements				2	2	2	2	179,066	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget						179,066	
					ry of Personal				1 2025		
Line			Fisca Actual	al 2023 Actual	F Budgeted	iscal 2024 Estimated	Increment	Fisca Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	2	152,504	2	179,066	2	2	179,066		
		ne - Uniform									
		Gross Adj.		4,873							
		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		I Uniform Leave									
9 10	Shift/St H&I IC	ress DD, LT-Sick									
11	I ICL, IC			L							
12											
<u> </u>	1	Total	2	157,377	2	179,066	2	2	179,066		

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
Proc	urement	38	Vendor Engagem	ent		04			
Fund		No.							
Gen	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 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								
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		1,800	1,800	1,800				
	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges								
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
295	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total		1,800	1,800	1,800				

71-53K (Program Based Budgeting Version)

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

Departm	nent	No.	Program			No.	
	urement	38	Vendor Engageme	ent		04	
Fund		No.					
Gen	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 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
	Electrical & Communication						
311	General Equipment & Machinery	Ī					
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies		400	400	400		
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		2,000	2,000	2,000		
	Printing		789	789	789		
	Recreational & Educational		100	100	100		
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	Total		3,189	3,189	3,189		
	1000	Schedule 4	00 - Equipment	0,100	6,.00		
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery	ł					
	Fire Fighting & Emergency	ł					
	Hospital & Laboratory	ł					
	Office Equipment	1					
	Plumbing, AC & Space Heating	1					
	Precision, Photographic & Artists	1				l	
	Recreational & Educational	1					
427	Computer Equipment & Peripherals	1					
427	Vehicles						
	Furniture & Furnishings						
	Other Equipment (not otherwise classified)						
-100	Salor Equipment (not otherwise plassified)						
	Total						
	10101	1	l				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

### **PERFORMANCE MEASURES**

				• •			
Department	No.	Program		No.			
Procurement	38	Administration		05			
	Program Descri	ption					
	-	•	f all procurement n	rogram areas			
The Procurement Administration program is responsible for the strategic direction of all procurement program areas including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.  Program Objectives -Engage with City stakeholders to modernize the billing process for print media advertisingCollaborate with the OPAL ERP software and vendors to analyze the City's E-Procurement system requirements. This work includes the review of existing systems and functionalities to support data integration efforts, supplier engagement, and contracting requirementsThe program will collaborate with the Office of Human Resources to redesign recruitment strategies for Procurement-related positions to attract eligible interested candidatesProcurement Administration will work with the Infrastructure Solutions Team (IST) and external networks to develop policies that reduce racial disparities in contracting. The program also will analyze and report data to support data-driven decision-making with the goal of achieving more equitable contracting opportunities.							
	-						
Pe	erformance Mea	asures					
		Fiscal 2023	Fiscal 2024	Fiscal 2025			
Description		Year-End	Target	Target			
(1)		(2)	(3)	(4)			
Average invoice processing times for Citywide adv	vertising (days)	15.7	14.0	14.0			
Comments: the invoices for payments. Bayments are n	•			eives and submits			
the invoices for payments. Payments are p	rocessed and issued	by the Finance Depa	rtment.				
Percent of citywide advertising not related to bid a	dvertisements	46.2%	60.0%	60.0%			
Fiscal year targets for this measure are base           Comments:         due to events such as elections. Procuremente           correlate to the percentage of non-bid adverted	ent does not internall	y have any ability to in					
Average contract conformance time: professional	services						
contracts (days)		88	80	80			
<u>Comments:</u> The Department will continue to work with t through processing issues as they arise.	he agencies respons	sible for conforming co	ntracts and assist the	m with working			
Comments:							
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	ISCAL 2025 OPERATING BU					
Department		No.	Program	No.		
Procureme	ent	38	Administration			05
		Summa	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)	(20010000)
01	General	4,466,692	4,269,500	4,189,458	4,189,605	147
•••		.,	.,200,000	.,,	.,,	
	Total	4,466,692	4,269,500	4,189,458	4,189,605	147
			Time Positions b		1,100,000	
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)		(6)	(7)
01	General	(3)	(4)	(5)		(1)
01	General	1	10	1	9	(1)
		7	10	7	9	(1)
	Total Full Time	•	Tax Revenues b		9	(1)
	30				5. 10005	
		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)
01	General	1,540	10,000	10,000	10,000	
	Total					
_	S		ated Capital Pro		-	
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					
	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	339,938	399,474	348,612	364,281	15,669
Finance	Employee Benefits - Uniform					
	Total	339,938	399,474	348,612	364,281	15,669

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	it	No.	Program			No.
Procur	ement	38	Administration			05
Fund		No.				•
Genera	al	01				
		Sumr	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	771,742	906,866	826,824	826,971	147
b)	Employee Benefits					
200	Purchase of Services	3,694,096	3,325,605	3,325,605	3,325,605	
300	Materials and Supplies	854	37,029	37,029	37,029	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,466,692	4,269,500	4,189,458	4,189,605	147
		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	7	10	7	9	(1
105	Full Time - Uniform					
	Total	7	10	7	9	(1
	Sele	ected 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)
(	on-Governmental)	1,540	10,000	10,000	10,000	
Federal						
State						
	vernments					
other Fu	nds of the City Total	1 5 4 0	10.000	10.000	10.000	
74 E2E /D.	I Otal ogram Based Budgeting Version)	1,540	10,000	10,000	10,000	

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OF ERATING	BODGET			D	FROGR		
Departr	nent			No.	Program				No.
Proc	cureme	nt		38	Administra	ition			05
Fund				No.					
Gen	eral			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.	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)
1	1A04	Clerk 3	44,352 - 48,294		1		1	48,294	
2	D250	Deputy Commissioner	131,128	1	2	1	2	258,128	
3		Information Management Analyst 3	64,965 - 83,508	1	1	1	1	84,280	
4	2E14	Procurement Technician Supervisor	81,315 - 104,543	1	1	1	1	105,968	
5	A441	Assistant Chief Administration Officer	78,500 - 83,247	2	2	2	2	161,747	
6	D166	Deputy Chief Administration Officer	165,200	1	1	1	1	165,200	
7	E695	Executive Assistant	58,853	1	1	1	1	58,853	
8	1B29	Contract Clerk			1				(1)
		Total Administration		7	10	7	9	882,469	(1)
1				1	1	1			I

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET C FISCAL 2025 OPER		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nent				No.	Program					No.
	cureme	nt			38	Administra	ation				05
Fund					No.						
Gen	eral				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 Full Time Employees				7	10	7	9	882,469	(1)
Total G	ross Re	quirements				7	10	7	9	882,469	(1)
		Plus: Earned Increment					-				
		Plus: Longevity								147	
		Less: (Vacancy Allowance)								(55,645)	
				Total Budget		0				826,971	
	1		Ek -	Summa al 2023	ry of Personal	iscal 2024		Ek -	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	F Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23	ũ -			11/26/23		, j	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um				35,424				(35,424)	
		ne - Civilian	7	771,710	10	791,400	7	9	826,971	35,571	(1)
		ne - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian		32							
		ne - Uniform									
8		I Uniform Leave									
	Shift/St										
	h&l, IC	DD, LT-Sick									
11 12											
12		Total	7	771,742	10	826,824	7	9	826,971	147	(1)

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Depertur	- ant	Ne	Dragram			No
Departm			Program			No.
	urement	38	Administration			05
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 Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,281	2,692	2,692	2,692	
210	Postal Services	4,300	1,500	1,500	1,500	
211	Transportation		1,125	1,125	1,125	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,558	15,000	15,000	15,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,166,415	2,587,217	2,587,217	2,587,217	
250	Professional Services					
251	Professional Svcs Information Technology	1,496,436	671,346	671,346	671,346	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,000	2,000	2,000	
256	Seminar & Training Sessions		30,000	30,000	30,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		14,125	9,699	9,699	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	13,534		4,426	4,426	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other		600	600	600	
	Rental of Parking Spaces	2,571				
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<del>.</del>	0.004.000		0.005.005		
	Total	3,694,096	3,325,605	3,325,605	3,325,605	

71-53K (Program Based Budgeting Version)

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

Departm	nent	No.	Program			No.		
	urement	38	Administration			05		
Fund		No.						
Gen	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 300 - I	viateriais & Supp	olies				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309 310	Cordage & Fibers Electrical & Communication							
	General Equipment & Machinery							
311	Fire Fighting & Safety							
	Food							
313	Fuel - Heating & Cooling							
314	General Hardware & Minor Tools							
317	Hospital & Laboratory							
	Janitorial, Laundry & Household							
	Office Materials & Supplies	854	35,529	35,529	35,529			
	Small Power Tools & Hand Tools	001	00,020	00,020	00,020			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		500	215	500	285		
325	Printing			285		(285)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories			1,000		(1,000)		
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)		1,000		1,000	1,000		
	Total	854	37,029	37,029	37,029			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory	l						
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)	<u> </u>						
	Total							
	iotai							

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN		I CARE OF INDIVIDUALS, BY PROGRAM					
Depar	ment		No.	Program			No.	
	curement		38	Administration			05	
Fund			No.					
Ge	neral		01					
			Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		1,496,436	671,656	671,346	671,346		
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		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
251 251	Westlaw EDGE and CLEAR MODIS	1,496,436	671,346 310	671,346	671,346	Legal Research Se IT Consulting	rvices	
201	Total Class 251	1,496,436	671,656	671,346	671,346	in concurring		

71-53N (Program Based Budgeting Version)

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

			8	2003 AND 200, DTT NOONAM				
Depart	ment		No.	Program		N	D.	
Pro	curement		38	Administration			05	
Fund			No.					
Ger	neral		01					
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose	or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided	I. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	st of service.	
Object Code	or Provider	Actual	Original	Estimated Obligations	Proposed Budget	service provideo	l. Include, if st of service. Philadelphia egal	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

## **PERFORMANCE MEASURES**

Department		No.	Program		No.							
Department			J.									
Procurement		38	Services, Supplies &	Equipment	06							
	F	Program Descr	iption									
Service,	Supplies, and Equipment is responsible	for managing for	mal and informal co	ontracts for the proc	curement of City							
services, s	upplies, and equipment as per the requ	irements of the P	hiladelphia Home F	Rule Charter (Sectio	on 8-200) and the							
		Philadelphia Co			,							
		Program Objec										
	ent will work with MDO and OEM to eng											
	nestic emergencies and will continue to	support departme	ents with strategic p	urchasing plans, in	cluding							
	e purchases where appropriate.											
	erative contracts established by other go		cies and/or public i	nstitutions to levera	age buying power							
	te increased costs for specific commod											
-Implement	t continuous improvement strategies to	enhance purchas	ing processes and	contract availability								
	Pe	erformance Me	asures									
			Fiscal 2023	Fiscal 2024	Fiscal 2025							
	Description		Year-End	Target								
	Description		real-Enu	Taiyei	Target							
	(1)		(0)	(2)	(4)							
	(1)	1	(2)	(3)	(4)							
Average nu	umber of days from bid initiation to awa	ď	224	140	200							
	The Procurement Department has experien											
	workloads and processing times. The dema		-	•								
Comments:	low, but improving. Procurement collaborate											
	Department continues to train new staff and challenges, the actual figure for FY23 was 2			•								
		-	-	-								
Average nu	umber of bidders per awarded contract(	s)	2.2	5.0	4.0							
	The Procurement Department collaborates	with denartments ar	nd other City agencies	in efforts to increase	the number of							
Comments:	potential bidders on SS&E contract opportu											
	on PHLContracts. Some of these contracts											
Dama 1												
-	e of Service, Supply and Equipment (SS											
	Minority-, Women-, and Disabled- Owr	ied Business	15 00/	25.00/	25.00/							
Enterprises	<ul> <li>(M/W/DSBEs)</li> <li>The FY2023 Year end of 15.2 percent represent</li> </ul>	agente overell perce	15.2%	35.0%	35.0%							
	awarded to Minority-, Women-, and Disable											
Comments:	specifically Procurement. There are a large											
	yield M/W/DSBE participation. In addition, t											
Percentage	of Small Order Purchases (SOPs) awa		-									
M/W/DSBE	( )		58.9%	25.0%	25.0%							
	This is an annual measure. These percenta			ract awards for all Cit	y contracts. These							
Comments: percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. 25% is the												
	citywide goal and is not set by the Procuren	nent Department.	1	r								
Comments:												
Comments:												

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	ISOAL 2023 OF LIVATING DO					
Department		No.	Program			No.
Procureme	ent	38	Services, Supplies	& Equipment		06
		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)
01	General	1,333,495	1,797,235	1,738,350	1,676,229	(62,121)
		.,,	.,,	.,,	.,,	(,)
	Total	1,333,495	1,797,235	1,738,350	1,676,229	(62,121)
			Time Positions b		.,,	(02,121)
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)
01	General (2)	(3)	(4)	(3)	(0)	(7)
01	General	17	25	17	22	(3)
		17	25	47		(2)
	Total Full Time		Zo Tax Revenues b	17	22	(3)
	30	-			E: 10005	Г.,
		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)
01	General		11,000	11,000	11,000	
	Total		11,000	11,000	11,000	
	S	Selected Associ	ated 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					
	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	556,543	710,722	701,220	674,799	(26,421)
	Employee Benefits - Uniform		,		,	(, ·= ·)
	Total	556,543	710,722	701,220	674,799	(26,421)
		,	,	· • · ,= <b>=</b> •		(==, := :)

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGEI						
Departmer	it	No.	Program No.					
Procur	ement	38	Services, Supplies & Equipment 06					
und		No.		•••				
Genera	al	01						
		Sumr	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	1,286,583	1,652,899	1,594,014	1,531,893	(62,121		
b)	Employee Benefits							
200	Purchase of Services	46,912	141,336	141,336	141,336			
300	Materials and Supplies		3,000	3,000	3,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,333,495	1,797,235	1,738,350	1,676,229	(62,121		
		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	17	25	17	22	(3		
105	Full Time - Uniform							
	Total	17	25	17	22	(3		
	Sele	ected 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 Federal	on-Governmental)		11,000	11,000	11,000			
Federal State								
	vernments							
	nds of the City							
	Total		11,000	11,000	11,000			
71 52E /D.	ogram Based Budgeting Version)		11,000	11,000	11,000			

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET					BY PROGRAM						
Depart	ment			No.	Program				No.			
Pro	cureme	nt		38	Services,	Supplies & Eq	uipment		06			
Fund	neral			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)	Increase (Decrease) (Col. 8 less Col. 6) (10)			
	(2) A441 1A04 1B29 D250 2E09 2E02 2E03 2E14	(3) Assistant Chief Administrative Officer Clerk 3 Contract Clerk Dep. Comm/Director of Supplies & Equip. Procurement Operations Support Manager Procurement Technician 1 Procurement Technician Supervisor Contract Coordinator Total Services, Supplies & Equipment	(4) 102,900 44,352 - 48,394 51,535 - 56,695 132,080 62,868 - 80,819 49,252 - 63,328 61,335 - 78,851 81,315 - 104,543 66,588 - 85,594			(7)	(8)		· · ·			

71-53I (Program Based Budgeting Version)

		CITY OF PI BUDGE FISCAL 2025 OP	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	nent				No.	Program					No.
	cureme	nt			38	Services,	Supplies & I	Equipment			06
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)		tle 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 Full Time Employees				17	25	17	22	1,651,297	(3)
Total G	ross Re	quirements				17	25	17	22	1,651,297	(3)
		Plus: Earned Increment								10,868	
		Plus: Longevity								32	
		Less: (Vacancy Allowance)				(130,30					
				Total Budget						1,531,893	
	1				ary of Personal					1	1
1.5				al 2023		iscal 2024	la anone de		al 2025		Inc. / (Dec.)
Line No.		Catagory	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	-	in Bud. Pos (Col. 8
INU.		Category	6/30/23	Obligations	FUSILIOIIS	Obligations	11/26/23	FUSILIONS	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	(4)	(3)	2,142	(')	(3)	(9)	(10)	
		ne - Civilian	17	1,263,434	25	1,591,872	17	22	1,531,893	(59,979)	1
		ne - Uniform		,,		,			,,	(23,0.0)	(0)
		Gross Adj.		936							
		np/Seas, Bd, SCG									
		ne - Civilian		273							
		ne - Uniform									
8		I Uniform Leave									
9	Shift/St										
		DD, LT-Sick									
11											
12											
		Total m Based Budgeting Version)	17	1,286,583	25	1,594,014	17	22	1,531,893	(62,121)	(3

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		-				
Departm	nent	No.	Program			No.
	urement	38	Services, Supplies	s & Equipment		06
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 - P	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	46,912	126,336	126,336	126,336	
	Professional Services	10,012	120,000	120,000	120,000	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues			7,500	7,500	
	Seminar & Training Sessions		15,000	7,500	7,500	
	Architectural & Engineering Services		15,000	7,500	7,500	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	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)					
	Tatal	46.040	1/1 000	1/1 000	144 000	
	Total	46,912	141,336	141,336	141,336	

71-53K (Program Based Budgeting Version)

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

Departn	nent	No.	Program	No.					
Procurement		38	Services, Supplies	06					
Fund		No.							
General		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) Sabadula 200	(4) Materials & Sup	(5)	(6)	(7)			
004		Schedule 300 - I	vialeriais & Supp	ones					
	Agricultural & Botanical Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
310	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies		3,000	3,000	3,000				
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	Calcadada (	3,000	3,000	3,000				
		Schedule 4	00 - Equipment						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
428	Vehicles								
430 499	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
<u> </u>	Total								
	10101	1	1						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OF ERATIN							
Department			No.	Program No.			No.	
Pro	curement	38	Services, Supplies & Equipment 06			06		
Fund		No.						
General			01					
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 provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
240	Various Vendors - Advertising	46,912	126,336	126,336	126,336	126,336 Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia		
						Intelligencer and Tr Tribune	ne ₽hiladelphia	
	) (Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)