

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	11,266	10,941	9,454	11,000	1,546
209	Telephone & Communication					
210	Postal Services					
211	Transportation	5,394	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,687				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	409				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	279,286	262,550	262,500	624,020	361,520
251	Professional Svcs. - Information Technology	748			100,000	100,000
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	8,098	3,965	3,856	4,000	144
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	984				
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	6,228				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,428		1,646		(1,646)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		315,528	281,456	281,456	743,020	461,564

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department	No.	Program	No.			
PUBLIC HEALTH	14	DISEASE CONTROL	30			
Fund	No.					
GENERAL	01					
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	1,207	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	5,840				
309	Cordage & Fibers					
310	Electrical & Communication	57				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	34,092	64,500	332,700	64,500	(268,200)
318	Janitorial, Laundry & Household	1,537	4,000	4,000	4,000	
320	Office Materials & Supplies	12,236	13,400	13,400	13,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	1,821	1,500	1,500	1,500	
325	Printing	815	11,900	11,900	11,900	
326	Recreational & Educational	11,284				
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)					
	<b>Total</b>	<b>68,889</b>	<b>98,800</b>	<b>367,000</b>	<b>98,800</b>	<b>(268,200)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	31,159				
428	Vehicles					
430	Furniture & Furnishings	1,340	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>32,499</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	280,034	262,550	262,500	724,020	461,520
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University, Various Vendors		71,520	71,500		Pediatric TB Services
250	Globo Language Solutions	286				Language Access Services
250	Health Federation of Philadelphia	277,000			262,550	Epidemiology Services
250	Public Health Management Corp.		191,030	191,000		Hepatitis Care and Prevention
250	General Healthcare Resources	2,000				Nursing Services
250	TBD				276,470	Viral Drug Use-Related Hepatitis S&R
250	TBD				85,000	Communicable Disease Invest & Ctrl
251	Cellco Partnership	748				Software Renewal/Maintenance
251	Conduent, Inc.				100,000	Communicable Disease Mgmt. Syst.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,277,466	1,491,990	1,491,990	1,462,577	(29,413)
b)	Employee Benefits	229,442	47,340	47,340	341,440	294,100
200	Purchase of Services	8,713,995	9,461,848	9,461,848	10,199,468	737,620
300	Materials and Supplies	214,782	156,883	156,883	183,000	26,117
400	Equipment	143,637	32,423	32,423	127,220	94,797
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	85,287			77,329	77,329
900	Advances and Misc. Payments					
Total		10,664,609	11,190,484	11,190,484	12,391,034	1,200,550
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	12	18	19	7
105	Full Time - Uniform					
Total		19	12	18	19	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	281,167					
Federal	9,824,759	10,793,880	10,793,880	12,011,882	1,218,002	
State	327,462	396,604	396,604	379,152	(17,452)	
Other Governments						
Other Funds of the City						
Total	10,433,388	11,190,484	11,190,484	12,391,034	1,200,550	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087	144460	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	266,112	324,229	324,229	332,458	8,229
100 b)	Employee Benefits - Total	65,038			122,178	122,178
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,160			122,178	122,178
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,598				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	20,602				
	Class 192 - FICA	10,475				
	Class 193 - Health / Medical	27,716				
	Class 194 - Group Life	112				
	Class 195 - Group Legal	375				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,522,330	3,238,174	3,238,174	3,374,966	136,792
300	Materials and Supplies	10,885	43,231	43,231	35,196	(8,035)
400	Equipment	55,797	32,423	32,423	22,012	(10,411)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	25,318			9,272	9,272
900	Advances and Misc. Payments					
	Total	2,945,480	3,638,057	3,638,057	3,896,082	258,025
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,255,662	3,638,057	3,638,057	3,896,082	258,025
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,255,662	3,638,057	3,638,057	3,896,082	258,025
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	1	5	5	4
105	Full Time - Uniform					
	Total	5	1	5	5	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK		G14090	143847	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/20 - 12/31/20 & 9/30/20 - 9/29/21 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.</p>						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	302,910	369,556	369,556	333,556	(36,000)
100 b)	Employee Benefits - Total	101,344	47,340	47,340	114,863	67,523
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,480	47,340	47,340	114,863	67,523
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,784				
	Class 190 - Pension Obligation Bonds	21,771				
	Class 191 - Pension Contributions	17,523				
	Class 192 - FICA	12,582				
	Class 193 - Health / Medical	40,388				
	Class 194 - Group Life	183				
	Class 195 - Group Legal	633				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,976,308	2,409,385	2,409,385	2,194,892	(214,493)
300	Materials and Supplies	180,498	4,734	4,734	45,147	40,413
400	Equipment	11,686			26,447	26,447
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	45,899			20,980	20,980
900	Advances and Misc. Payments					
	Total	2,618,645	2,831,015	2,831,015	2,735,885	(95,130)
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,640,627	2,831,015	2,831,015	2,735,885	(95,130)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,640,627	2,831,015	2,831,015	2,735,885	(95,130)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3		2	3	3
105	Full Time - Uniform					
	Total	3		2	3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		STATE TUBERCULOSIS CONTROL		G14091	144072	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	295,568	396,604	396,604	371,568	(25,036)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,653			7,584	7,584
900	Advances and Misc. Payments					
Total		301,221	396,604	396,604	379,152	(17,452)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	327,462	396,604	396,604	379,152	(17,452)
300	Other Governments					
400	Local (Non-Governmental)					
Total		327,462	396,604	396,604	379,152	(17,452)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445	143851	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/20 - 12/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	425,679	526,000	526,000	502,793	(23,207)
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	126,285	236,700	236,700	179,466	(57,234)
300	Materials and Supplies	8,466	14,962	14,962	37,472	22,510
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,417			30,287	30,287
900	Advances and Misc. Payments					
Total		568,847	777,662	777,662	750,018	(27,644)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	574,103	777,662	777,662	750,018	(27,644)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		574,103	777,662	777,662	750,018	(27,644)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	7	7	7	
105	Full Time - Uniform					
Total		7	7	7	7	



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY		
FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACTIY (ELC): NON PPHF		G14451	143849	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/20 - 7/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	282,765	173,580	173,580	293,770	120,190
100 b)	Employee Benefits - Total	63,060			104,399	104,399
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,640			104,399	104,399
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,774				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,428				
	Class 192 - FICA	9,949				
	Class 193 - Health / Medical	26,776				
	Class 194 - Group Life	133				
	Class 195 - Group Legal	360				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,004,474	1,748,950	1,748,950	1,928,796	179,846
300	Materials and Supplies	3,257	27,307	27,307	50,194	22,887
400	Equipment	73,460			49,970	49,970
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				6,181	6,181
900	Advances and Misc. Payments					
	Total	2,427,016	1,949,837	1,949,837	2,433,310	483,473
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,456,967	1,949,837	1,949,837	2,433,310	483,473
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,456,967	1,949,837	1,949,837	2,433,310	483,473
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	3	4	3	
105	Full Time - Uniform					
	Total	4	3	4	3	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PERINATAL HEPATITIS B PREVENTION PROGRAM		G14502	143794	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement programs to reduce perinatal Hepatitis B prevention.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,562				
300	Materials and Supplies	563				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,125				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	22,125				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,125				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HEPATITIS B UNITED GRANT		G14503	144091	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Improve education among providers to improve the testing and care of pregnant women with Hepatitis B infection to reduce rates among this population and their infants.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,183				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,183				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	7,183				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,183				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HEPATITIS B VIRUS INFECTION PREVENTION		G14504	144116	
	State	Award Period 7/15/20 - 6/30/21		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				644,192	644,192
300	Materials and Supplies				10,257	10,257
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				3,025	3,025
900	Advances and Misc. Payments					
	Total				657,474	657,474
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal				657,474	657,474
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				657,474	657,474
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	144017	
	State	Award Period	Type of Grant			
	Other Govt.	11/1/20 - 10/30/21	REIMBURSEMENT			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Conduct viral hepatitis surveillance and epidemiology.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	94,630	182,785	182,785	118,350	(64,435)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,630	182,785	182,785	118,350	(64,435)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	107,825	182,785	182,785	118,350	(64,435)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	107,825	182,785	182,785	118,350	(64,435)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ADULT IMMUNIZATION PRACTICE		G14572	144128	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Promote adult immunizations						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	88,288				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,288				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	381,365				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	381,365				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633	144407	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		98,625	98,625		(98,625)
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	1,413,988	1,249,250	1,249,250	1,387,238	137,988
300	Materials and Supplies	8,495	66,649	66,649	4,734	(61,915)
400	Equipment				28,791	28,791
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,422,483	1,414,524	1,414,524	1,420,763	6,239
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,328,147	1,414,524	1,414,524	1,420,763	6,239
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,328,147	1,414,524	1,414,524	1,420,763	6,239
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FOOD PROTECTION TASK FORCE CONFERENCE OF SE PENNSYLVANIA		G14902	143679	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	50,755				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,755				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
-----------------------------	-----------	----------------------------	-----------

Fund GRANTS REVENUE	No. 08		
------------------------	-----------	--	--

<i>Funding Sources</i>	Grant Title 500 CITIES DATA CHALLENGE	Grant Number G14L04	Index Code 143861
<i>Federal</i>	Award Period  GRANT NOT RENEWED	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To develop antibiotic programs related to emergency preparedness.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	112,500				
	Total	112,500				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SPARING THE LAST OF ANTIBIOTICS		G14L05	144021	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEWED		ADVANCE		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
To develop antibiotic programs related to emergency preparedness.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	113,379				
300	Materials and Supplies	2,618				
400	Equipment	2,694				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		118,691				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	118,667				
Total		118,667				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		CLIMATE CHANGE, HEALTH AND EQUITY NEXUS		G14L17	143405	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		ADVANCE		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To develop programs related to climate change preparedness and the impact on health equity.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	50,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,000				
Total		50,000				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33			
<b>Program Description</b>						
<p>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and unintentional injuries like pedestrian accidents.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Implement restrictions on flavored and high nicotine e-cigarettes and on flavored cigarillos to reduce health disparities among the people of color in Philadelphia and help protect youth from death and disability related to tobacco and e-cigarette use.</li> <li>•Implement the first cohort of the Philly Youth Health Corps, which will prioritize nutrition and physical activity and efforts to reduce tobacco use and gun violence.</li> <li>•Implement the first cohort of the youth development partnership with the Philadelphia Youth Sports Collaborative, which will train 50 coaches to provide services to 1,200 children at Out-of-School Time sites.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Youth tobacco sales compliance (%)		62.9%	77.0%	78.5%	80.0%	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,385,745	4,868,017	4,620,793	4,840,832	220,039
080	Grants Revenue	5,034,959	3,531,144	3,562,097	4,264,093	701,996
	Total	8,420,704	8,399,161	8,182,890	9,104,925	922,035
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16	19	16	15	(4)
080	Grants Revenue	2	5	1	1	(4)
	Total Full Time	18	24	17	16	(8)

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
--	--

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>CHRONIC DISEASE AND INJURY PREVENTION</b>	No. <b>33</b>
------------------------------------	------------------	---	------------------

<b>Selected Associated Non-Tax Revenues by Fund</b>						
---	--	--	--	--	--	--

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	797,114	700,000	450,000	450,000	
08	GRANTS REVENUE	4,932,452	3,512,828	3,562,097	4,264,093	701,996

<b>Selected Associated Capital Projects</b>						
---	--	--	--	--	--	--

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

<b>Selected Associated Operating Costs</b>						
--	--	--	--	--	--	--

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	447,302	552,236	552,236	501,410	(50,826)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,097,612	1,295,341	1,348,117	1,105,052	(243,065)
b)	Employee Benefits					
200	Purchase of Services	2,228,199	3,524,600	3,224,600	3,717,700	493,100
300	Materials and Supplies	20,147	18,076	18,076	18,080	4
400	Equipment	39,787	30,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,385,745	4,868,017	4,620,793	4,840,832	220,039
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	19	16	15	(4)
105	Full Time - Uniform					
Total		16	19	16	15	(4)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	797,114	700,000	450,000	450,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	797,114	700,000	450,000	450,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>CHRONIC DISEASE AND INJURY PREVENTION</b>	No. <b>33</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
2	2L10	Administrative Assistant Non-Confidential	41,065 - 52,791	1	1	1	1	54,017	
3	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
4	A398	AMD - Public Policy Attorney	78,500 - 95,000	2	1	4	4	333,500	3
5	C825	Chronic Disease Prevention Division Director	159,650	1	1	1	1	159,650	
6	3E04	City Planner 3	66,603 - 74,924	1	1		1	66,603	
7	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	73,353	
8	5E25	Drug Prevention Coordinator	48,034 - 61,740	1	1	1	1	51,457	
9	F411	Fiscal and Project Manager	78,500		1				(1)
10	5F62	Food Policy Coordinator	68,047 - 87,491	1	1	1	1	88,316	
11	5F26	Health Program Administrator 2	83,174 - 106,933	2	2	2	2	215,118	
12	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1	1	1	1	82,946	
13	H918	Human Resources Professional	60,000		1				(1)
14	TBD	Injury Prevention Program Manager	81,000		1				(1)
15	TBD	Injury Prevention Public Health Scientist	80,000		1				(1)
16	2J04	Public Information Officer	55,029 - 70,745	1	1				(1)
17	4J45	Sanitarian Specialist	45,932 - 59,059	2	2	2			(2)
Total				16	19	16	15	1,213,669	(4)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>CHRONIC DISEASE AND INJURY PREVENTION</b>	No. <b>33</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		16	19	16	15	1,213,669	(4)
		Gross Adjustments						10,000	
		Expenditure Transfer to Grants Fund						(79,000)	
		Expenditure transfer shared with other division						(15,000)	
		Expenditure transfer shared with Planning Commission						(33,302)	
		DC47/Non-Rep Wage Increase/Bonus						10,716	
		Exempt Salary Reduction						(11,991)	

Total Gross Requirements									
				16	19	16	15	1,095,092	(4)
Plus: Earned Increment								9,461	
Plus: Longevity								499	
Less: (Vacancy Allowance)									
Total Budget Request								1,105,052	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	16	1,090,448	19	1,346,260	16	15	1,222,354	(123,906)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,385		1,786			10,000	8,214	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,527		71				(71)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		244							
9	Unused Uniform Leave									
10	Shift/Stress		8							
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(127,302)	(127,302)	
	Total	16	1,097,612	19	1,348,117	16	15	1,105,052	(243,065)	(4)

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM</b>		
<b>FISCAL 2021 OPERATING BUDGET</b>						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,000		2,000	2,000
211	Transportation	2,100	2,300	2,164	4,300	2,136
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,529	21,000	21,000	10,000	(11,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	636				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,218,882	3,499,300	3,199,300	3,698,400	499,100
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			1,265		(1,265)
256	Seminar & Training Sessions			871	3,000	2,129
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	52				
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)					
	<b>Total</b>	<b>2,228,199</b>	<b>3,524,600</b>	<b>3,224,600</b>	<b>3,717,700</b>	<b>493,100</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	93				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	171				
320	Office Materials & Supplies	5,496	3,076	4,500	3,080	(1,420)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,680	15,000	410	15,000	14,590
325	Printing	80		10,100		(10,100)
326	Recreational & Educational	12,627		3,066		(3,066)
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	20,147	18,076	18,076	18,080	4
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	58	28,000	28,000		(28,000)
428	Vehicles	38,931				
430	Furniture & Furnishings	798	2,000	2,000		(2,000)
499	Other Equipment (not otherwise classified)					
	Total	39,787	30,000	30,000		(30,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,218,882	3,499,300	3,199,300	3,698,400	499,100
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	305,486	89,000	89,000	100,000	Media Campaign & Social Media
250	American Lung Association	105,000			31,900	Program Services
250	Association de Puertorriquenos en Marcha	14,500				Walkability Engagement
250	Children's Hospital of Philadelphia		159,700	159,700	147,840	Gun Violence Program
250	Clean Air Council	5,000				Feet First Philly
250	Dela. Valley Assn. for Education of Young Children	70,000	60,000	60,000		Physical Activity TA and Supplies
250	Drexel University	41,653	41,653	41,653		Tobacco Free Housing Evaluation
250	Eco-Counter, Inc.	1,680				Data Analysis Platform
250	First Line Locksmith	1,361				Locksmith Services
250	Food Trust	200,000	200,000	200,000		Healthy Food Retail
250	Free Library of Philadelphia	72,800	60,000	60,000	60,000	Communities Capacity Building
250	Geneva Worldwide	6,000				Language Access
250	Health Federation of Philadelphia	27,549			96,240	Data Analysis Support
250	Health Federation of Philadelphia		400,000	400,000	445,540	Data Analysis - Various Programs
250	Health Federation of Philadelphia				73,562	Violence Prevention Evaluation
250	Health Promotion Council of Southeast PA	130,072	130,072	130,072	169,070	Tob. Sales Compliance Checks
250	Health Promotion Council of Southeast PA				31,600	Adults-Only Tobacco Compliance
250	Hopeworks N Camden	2,400				Training
250	MEE Productions	19,968	286,308	286,308		Tobacco Control Mass Media
250	Mutiple Agencies		170,000	70,000	170,000	Youth Health Internship Program
250	NPA Media		100,000	100,000	100,000	Media Campaign Food/Beverage
250	Nutritionix		30,000	30,000		Sodium Analysis
250	Philadelphia Authority for Industrial Development	78,245				Health Food Program
250	Philadelphia Youth Sports Collaborative		159,700	109,700	80,000	Diabetes and Obesity Prevention
250	PHMCC	11,960				Program Services
250	Public Health Management Corp.	852,713	969,405	969,405	948,900	Get Healthy Philly Program Supp.
250	Qualtrics, Inc.	28,775				Advancd QUTS Data/SMS Surveys
250	Smart Information Management System	27,600	27,600	27,600		Maintenance & Licensing Fees
250	The Nielson Company	3,995				NIELSEN TDLINX DATA
250	The Public Interest Law Center	65,000				Soil Generation
250	The Reinvestment Fund				236,718	Food Justice Initiative
250	Trustees of the University of PA	18,230				Public Health Detailing
250	TBD				50,000	Black Philadelphia Health Initiative
250	TBD				100,000	Gun Violence Media/Outreach
250	TBD				127,710	Health Justice Initiative / Convening
250	TBD				64,150	Tobacco Retailer Database
250	TBD				60,000	Water Program in Schools
250	Vanguard Direct	110,896	200,000	150,000	472,880	Tobacco & Alcohol Outreach
250	Various Vendors	7,999	120,417	120,417	85,985	Misc. Prevention Services
250	Various Vendors		100,000		46,305	Healthy Food Engage. & Walkability
250	Various Vendors		117,200	117,200		Community-Based Small Grants
250	Welcoming Center for New Pennsylvanians		78,245	78,245		Tobacco Free Retail Tech. Assist.
250	WFGD Studio, LLC	10,000				Graphic Design

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	180,321	259,087	277,087	166,662	(110,425)
b)	Employee Benefits	56,240	81,405	81,405	55,027	(26,378)
200	Purchase of Services	4,768,425	3,164,069	3,175,222	4,005,318	830,096
300	Materials and Supplies	2,278	2,452	2,452	15,645	13,193
400	Equipment	5,666	4,000	4,000		(4,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,029	20,131	21,931	21,441	(490)
900	Advances and Misc. Payments					
Total		5,034,959	3,531,144	3,562,097	4,264,093	701,996
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	5	1	1	(4)
105	Full Time - Uniform					
Total		2	5	1	1	(4)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	144,400	87,485	136,754	888,954	752,200	
Federal	2,592,296	1,719,424	1,749,424	1,625,000	(124,424)	
State	2,195,756	1,705,919	1,675,919	1,750,139	74,220	
Other Governments						
Other Funds of the City						
Total	4,932,452	3,512,828	3,562,097	4,264,093	701,996	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	A LARGE SCALE LONG TERM TRIAL OF NUTRITION		G14436	144776	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement programs related to vending machines and health.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,088				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,088				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	15,088				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,088				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		G14470	144821	
	State	Award Period 9/30/20 - 9/29/21		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement physician activity and nutrition programs in Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			5,946		(5,946)
100 b)	Employee Benefits - Total			2,081		(2,081)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,081		(2,081)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	89,992		20,940	30,000	9,060
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,033		(1,033)
900	Advances and Misc. Payments					
	Total	89,992		30,000	30,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	43,272		30,000	30,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	43,272		30,000	30,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM		G14598	143536	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/20 - 9/29/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide increased access to healthy, low-sodium foods.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	75,055	137,602	137,602	76,570	(61,032)
100 b)	Employee Benefits - Total	26,835	48,233	48,233	30,505	(17,728)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,317	48,233	48,233	30,505	(17,728)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,299				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,959				
	Class 192 - FICA	4,195				
	Class 193 - Health / Medical	13,804				
	Class 194 - Group Life	47				
	Class 195 - Group Legal	214				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	414,886	326,313	326,313	275,827	(50,486)
300	Materials and Supplies	1,598				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,357	7,276	7,276	12,098	4,822
900	Advances and Misc. Payments					
	Total	528,731	519,424	519,424	395,000	(124,424)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	500,697	519,424	519,424	395,000	(124,424)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	500,697	519,424	519,424	395,000	(124,424)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HEALTH ENTERPRISE ZONE	Grant Number G14600	Index Code 144161
<input checked="" type="checkbox"/> Federal	Award Period Grant Ended 6/30/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide prevention services in specific geographic areas in the City of Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	787,490				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	787,490				

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	620,813				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	620,813				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE		G14607	144039	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Ended 3/29/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide chronic disease prevention services and connections to better chronic care services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,441				
100 b)	Employee Benefits - Total	4,973				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	390				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	192				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,665				
	Class 192 - FICA	820				
	Class 193 - Health / Medical	1,838				
	Class 194 - Group Life	17				
	Class 195 - Group Legal	51				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,140,556				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,175				
900	Advances and Misc. Payments					
	Total	1,164,145				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,751,717				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,751,717				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	143799	
<input checked="" type="checkbox"/> <i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		7/1/20 - 6/30/21	REIMBURSEMENT			
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	81,550	107,264	107,264	81,569	(25,695)
100 b)	Employee Benefits - Total	21,122	27,781	27,781	21,126	(6,655)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,020	27,781	27,781	21,126	(6,655)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	867				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,252				
	Class 192 - FICA	3,699				
	Class 193 - Health / Medical	8,258				
	Class 194 - Group Life	26				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,315,688	1,529,047	1,529,047	1,352,200	(176,847)
300	Materials and Supplies	620	1,315	1,315	1,000	(315)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,187	10,512	10,512	7,994	(2,518)
900	Advances and Misc. Payments					
Total		1,426,167	1,675,919	1,675,919	1,463,889	(212,030)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,574,943	1,675,919	1,675,919	1,463,889	(212,030)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,574,943	1,675,919	1,675,919	1,463,889	(212,030)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Health Strategies to Prevent Diabetes		G14932	144511	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/20 - 9/29/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement health strategies to prevent chronic conditions like diabetes.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,275	8,275	8,275	8,523	248
100 b)	Employee Benefits - Total	3,310	3,310	3,310	3,396	86
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	260	200	200	3,396	3,196
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	133	300	300		(300)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,155	400	400		(400)
	Class 192 - FICA	568	500	500		(500)
	Class 193 - Health / Medical	1,182	600	600		(600)
	Class 194 - Group Life	12	700	700		(700)
	Class 195 - Group Legal		610	610		(610)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	825,862	1,181,968	1,181,968	1,185,577	3,609
300	Materials and Supplies	60	1,137	1,137	1,155	18
400	Equipment	4,000	4,000	4,000		(4,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,310	1,310	1,310	1,349	39
900	Advances and Misc. Payments					
	Total	842,817	1,200,000	1,200,000	1,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	281,522	1,200,000	1,200,000	1,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	281,522	1,200,000	1,200,000	1,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH		G14940	143350	
State		Award Period		Type of Grant		
Other Govt.		GRANT ENDED 4/30/18		REIMBURSEMENT		
X Local (Non-Govt.)		<b>Grant Objective</b>				
Chronic disease prevention services.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,195				
	Total	31,195				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BLOOMBERG BEVERAGE TAX EVALUATION	Grant Number G14L04	Index Code 143957
<i>Federal</i>	Award Period	Type of Grant REIMBURSEMENT	
<i>State</i>	Grant Ends 3/31/20		
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	178,863	72,397	72,397		(72,397)
300	Materials and Supplies					
400	Equipment	1,666				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,529	72,397	72,397		(72,397)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	113,205	72,397	72,397		(72,397)
	Total	113,205	72,397	72,397		(72,397)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		TBD	TBD	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		9/30/20 - 9/29/21		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To implement physician activity and nutrition programs in Philadelphia.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		5,946			
100 b)	Employee Benefits - Total		2,081			
	Class 186 - Flex Cash Pmnts.		2,081			
	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		20,940			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,033			
900	Advances and Misc. Payments					
	Total		30,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		30,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		30,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		NHI VENDING GRANT		TBD	TBD	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/20 - 6/30/21		REIMBURSEMENT		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To implement programs relating to vending.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		15,088	15,088	15,287	199
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		15,088	15,088	15,287	199
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		15,088	15,088	15,287	199
	Total		15,088	15,088	15,287	199
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NHI BEVERAGE TAX		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/19 - 6/30/20		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
To evaluate beverage tax.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		18,316			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		18,316			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		18,316			
	Total		18,316			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		PARTNERSHIPS FOR HEALTHY CITIES		G14L35	144561	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/19 - 12/31/20		REIMBURSEMENT		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To promote policies and programs of healthy cities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			18,000		(18,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			29,469		(29,469)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,800		(1,800)
900	Advances and Misc. Payments					
	Total			49,269		(49,269)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			49,269		(49,269)
	Total			49,269		(49,269)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VANGUARD STRONG START FOR KIDS		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		11/1/19 - 7/31/21		REIMBURSEMENT		
X Local (Non-Govt.)		<b>Grant Objective</b>				
To promote healthy policies and programs for youth in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				379,435	379,435
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				379,435	379,435
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				379,435	379,435
	Total				379,435	379,435
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ROBERT WOOD JOHNSON FOUNDATION		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
X Local (Non-Govt.)		<b>Grant Objective</b>				
To promote chronic disease and injury prevention activities.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				494,232	494,232
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				494,232	494,232
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				494,232	494,232
	Total				494,232	494,232
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		STATE CHRONIC DISEASE GRANT		G14623	TBD	
<input checked="" type="checkbox"/>	State	Award Period 7/1/20 - 6/30/21		Type of Grant REIMBURSEMENT		
Other Govt.						
Local (Non-Govt.)		<b>Grant Objective</b>				
To promote chronic disease prevention programs and policies.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				272,760	272,760
300	Materials and Supplies				13,490	13,490
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					286,250	286,250
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				286,250	286,250
300	Other Governments					
400	Local (Non-Governmental)					
Total					286,250	286,250
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES		40		
<b>Program Description</b>						
<p>This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Implement air monitoring devices at the Port of Philadelphia to measure air toxics and particulate matter, in coordination with the U.S. Environmental Protection Agency's Office of Research and Development.</li> <li>•Analyze and publish report on the second year of the Philadelphia Air Quality Survey.</li> <li>•Produce data and recommendations to support passage of legislation for required risk assessments for toxic chemicals like hydrogen fluoride and methyl bromide.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of calendar days with air quality index rating of 100 or below		358	179	353	357	
<u>Comments:</u> AQI is influenced by a variety of factors.*						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,918,407	2,990,462	2,994,856	2,410,496	(584,360)
080	Grants Revenue	3,984,966	52,624,096	16,874,096	51,569,605	34,695,509
	Total	6,903,373	55,614,558	19,868,952	53,980,101	34,111,149
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	33	44	30	38	(6)
080	Grants Revenue	30	36	31	34	(2)
	Total Full Time	63	80	61	72	(8)

<b>CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>
--	--

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
-----------------------------	-----------	------------------------------------	-----------

***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	997,246	320,000	460,000	484,390	24,390
08	GRANTS REVENUE	3,240,340	52,624,096	16,874,096	51,569,605	34,695,509

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,035,590	1,099,258	1,099,258	922,282	(176,976)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,800,834	2,847,712	2,852,106	2,275,371	(576,735)
b)	Employee Benefits					
200	Purchase of Services	78,050	88,150	88,150	88,150	
300	Materials and Supplies	39,523	40,800	40,800	40,800	
400	Equipment		13,800	13,800	6,175	(7,625)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,918,407	2,990,462	2,994,856	2,410,496	(584,360)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	44	30	38	(6)
105	Full Time - Uniform					
Total		33	44	30	38	(6)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	997,246	320,000	460,000	484,390	24,390	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	997,246	320,000	460,000	484,390	24,390	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	AIR MANAGEMENT SERVICES				40
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	62,511	
2	3H79	Administrative Scientist	83,174 - 106,934		1		1	83,174	
3	2L08	Administrative Services Spvr - Confidential	42,091 - 54,111			1	1	49,123	1
4	2L01	Administrative Technician	36,186 - 46,534		1				(1)
5	2L06	Administrative Trainee 1	37,090 - 47,699	1					
6	3C20	Air Management Administrative Engineer	83,174 - 106,933	3	3	2	2	216,518	(1)
7	3B56	Air Management Engineering Supervisor	68,047 - 87,491	1	1	1	2	139,751	1
8	3C21	Air Management Program Manager	90,594 - 116,471		1	1	1	117,696	
9	3C22	Air Management Services Program Director	99,171 - 127,516	1	1	1	1	128,541	
10	4J18	Air Pollution Control Inspection Supervisor	55,552 - 61,435	2	2	2	2	124,720	
11	4J15	Air Pollution Control Inspector 1	40,860 - 44,630	2	5	1	2	73,877	(3)
12	4J16	Air Pollution Control Inspector 2	47,467 - 52,258	4	4	4	6	267,481	2
13	3H27	Analytical Chemist 2	52,321 - 67,274	2	2	2	2	127,688	
14	3H30	Analytical Chemistry Supervisor	68,047 - 87,491	1	1	1	1	88,716	
15	A452	Assistant City Solicitor 2	67,900	1		1			
16	1A22	Clerical Supervisor 2	41,930 - 45,868			2	2	93,388	2
17	1A04	Clerk 3	39,793 - 43,420	3	3	1	1	44,046	(2)
18	1A12	Clerk Typist 2	31,891 - 34,480		1				(1)
19	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	78,222	
20	1D41	Data Service Support Clerk	36,340 - 39,498	2	2	2	2	80,021	
21	D210	Deputy City Solicitor	58,193 - 85,093		2				(2)
22	D580	Divisional Deputy City Solicitor	130,205	1	1	1			(1)
23	3B74	Engineering Specialist	62,016 - 79,727	1	1	1			(1)
24	3B61	Environmental Engineer 1	54,878 - 61,740				5	274,390	5
25	3B62	Environmental Engineer 2	59,789 - 67,274	2	3				(3)
26	3H25	Graduate Chemist	49,216		2		1	49,216	(1)
27	3B60	Graduate Environmental Engineer	56,819		3		2	113,638	(1)
28	3H31	Mass Spectrometrists	55,029 - 70,745	1	1	1	1	58,951	
29	1A03	Office Clerk 2	33,669 - 36,402				1	33,669	1
30	S201	Senior Attorney	95,000	1		1			
31	1A37	Service Representative	36,340 - 39,498	2	1	2			(1)
Total				33	44	30	38	2,305,337	(6)

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES				No. 40		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		33	44	30	38	2,305,337	(6)	
		Regular Overtime						140,000		
		Gross Adjustments						13,000		
		Expenditure Transfer to Grants Revenue Fund						(126,000)		
		DC47/Non-Rep Wage Increase/Bonus						26,361		
Total Gross Requirements				33	44	30	38	2,358,698	(6)	
Plus: Earned Increment								14,795		
Plus: Longevity								516		
Less: (Vacancy Allowance)								(98,638)		
Total Budget Request								2,275,371		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		126,425		15,000				(15,000)	
2	Full Time - Civilian	33	2,524,598	44	2,679,809	30	38	2,248,371	(431,438)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,914		4,394			13,000	8,606	
5	PT, Temp/Seas, Bd, SCG		6,832		10,000				(10,000)	
6	Overtime - Civilian		128,482		140,903			140,000	(903)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,416		2,000				(2,000)	
9	Unused Uniform Leave									
10	Shift/Stress		167							
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(126,000)	(126,000)	
Total		33	2,800,834	44	2,852,106	30	38	2,275,371	(576,735)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	57	1,000	971	1,000	29
210	Postal Services			9		(9)
211	Transportation	745	2,450		500	500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,200		4,150	4,150
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	65,000	65,000	52,666	65,000	12,334
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,500		3,500	3,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,401	10,000	24,469	10,000	(14,469)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		3,500	8,985	3,500	(5,485)
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		500		500	500
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,847		1,050		(1,050)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		78,050	88,150	88,150	88,150	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	122				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	17,778	10,000	4,946	13,300	8,354
308	Dry Goods, Notions & Wearing Apparel	211				
309	Cordage & Fibers					
310	Electrical & Communication	437	2,000	1,000	2,000	1,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	527		144	1,000	856
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	38				
317	Hospital & Laboratory	4,430	20,000	24,998	15,000	(9,998)
318	Janitorial, Laundry & Household	826	1,500	1,516	1,500	(16)
320	Office Materials & Supplies	10,741	4,300	6,817	5,000	(1,817)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	269		112		(112)
324	Precision, Photographic & Artists	3,552	2,000	1,187	2,000	813
325	Printing	592	1,000	80	1,000	920
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	39,523	40,800	40,800	40,800	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,800	13,800	3,800	(10,000)
428	Vehicles					
430	Furniture & Furnishings		10,000		2,375	2,375
499	Other Equipment (not otherwise classified)					
	Total		13,800	13,800	6,175	(7,625)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,000	65,000	52,666	65,000	12,334
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	65,000	65,000	52,666	65,000	Asbestos Program Support
	<b>Total</b>					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,749,072	8,726,023	2,976,023	8,515,975	5,539,952
b)	Employee Benefits	731,129	1,404,808	1,404,808	837,379	(567,429)
200	Purchase of Services	526,819	21,293,800	6,293,800	21,072,118	14,778,318
300	Materials and Supplies	173,974	10,375,918	2,875,918	10,219,776	7,343,858
400	Equipment	652,931	10,422,914	2,922,914	10,539,644	7,616,730
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	151,041	400,633	400,633	384,713	(15,920)
900	Advances and Misc. Payments					
Total		3,984,966	52,624,096	16,874,096	51,569,605	34,695,509
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	36	31	34	(2)
105	Full Time - Uniform					
Total		30	36	31	34	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	734,586	1,599,309	1,599,309	1,429,825	(169,484)	
Federal	2,116,019	4,143,737	4,143,737	3,058,087	(1,085,650)	
State	389,735	46,881,050	11,131,050	47,081,693	35,950,643	
Other Governments						
Other Funds of the City						
Total	3,240,340	52,624,096	16,874,096	51,569,605	34,695,509	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		ASBESTOS CERTIFICATION		G14214	143879	
<input checked="" type="checkbox"/> <i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		7/1/20 - 6/30/21	REIMBURSEMENT			
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,917	74,758	74,758	118,350	43,592
100 b)	Employee Benefits - Total		17,292	17,292	20,000	2,708
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		17,292	17,292	20,000	2,708
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,917	92,050	92,050	138,350	46,300
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	51,037	92,050	92,050	138,350	46,300
300	Other Governments					
400	Local (Non-Governmental)					
Total		51,037	92,050	92,050	138,350	46,300
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMBIENT AIR MONITORING		G14327	143549	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	45,315	82,998	82,998	85,000	2,002
100 b)	Employee Benefits - Total	52,984	33,647	33,647	35,000	1,353
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,170	33,647	33,647	35,000	1,353
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	674				
	Class 190 - Pension Obligation Bonds	16,519				
	Class 191 - Pension Contributions	23,018				
	Class 192 - FICA	2,882				
	Class 193 - Health / Medical	8,589				
	Class 194 - Group Life	27				
	Class 195 - Group Legal	105				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	535	16,764	16,764	17,000	236
300	Materials and Supplies	28,533	36,696	36,696	37,000	304
400	Equipment	34,470	69,182	69,182	70,000	818
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,060	96,463	96,463	100,000	3,537
900	Advances and Misc. Payments					
	Total	163,897	335,750	335,750	344,000	8,250
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	233,768	335,750	335,750	344,000	8,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	233,768	335,750	335,750	344,000	8,250
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA AIR QUALITY SURVEY PROJECT	Grant Number G14328	Index Code 143498
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/1/20 - 9/30/21	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,630	2,630		(2,630)
100 b)	Employee Benefits - Total		1,282	1,282		(1,282)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,282	1,282		(1,282)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,975				
300	Materials and Supplies					
400	Equipment	76,056			13,150	13,150
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,031	3,912	3,912	13,150	9,238

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	76,056	3,912	3,912	13,150	9,238
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,056	3,912	3,912	13,150	9,238

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
	Total		2			(2)

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		STATE EMISSIONS SUPPLEMENT		G14358		
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/20 - 6/30/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	318,121	418,329	418,329	550,103	131,774
100 b)	Employee Benefits - Total	148,660	195,488	195,488	257,067	61,579
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,844	195,488	195,488	257,067	61,579
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	15,622				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	27,933				
	Class 192 - FICA	21,541				
	Class 193 - Health / Medical	38,183				
	Class 194 - Group Life	14,122				
	Class 195 - Group Legal	14,415				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	27,000	126,030	126,030	87,020	(39,010)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,379	49,153	49,153	49,153	
900	Advances and Misc. Payments					
	Total	531,160	789,000	789,000	943,343	154,343
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	338,698	789,000	789,000	943,343	154,343
300	Other Governments					
400	Local (Non-Governmental)					
	Total	338,698	789,000	789,000	943,343	154,343
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL		G14496	143866	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring. A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	894,849	1,556,406	1,556,406	1,092,327	(464,079)
100 b)	Employee Benefits - Total	323,525	897,962	897,962	351,071	(546,891)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,901	897,962	897,962	351,071	(546,891)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,343				
	Class 190 - Pension Obligation Bonds	11,769				
	Class 191 - Pension Contributions	105,244				
	Class 192 - FICA	35,674				
	Class 193 - Health / Medical	142,856				
	Class 194 - Group Life	653				
	Class 195 - Group Legal	2,085				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	108,673	338,971	338,971	261,201	(77,770)
300	Materials and Supplies	31,574	56,900	56,900	67,659	10,759
400	Equipment	237,713	99,208	99,208	155,604	56,396
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	82,303	208,863	208,863	191,368	(17,495)
900	Advances and Misc. Payments					
	Total	1,678,637	3,158,310	3,158,310	2,119,230	(1,039,080)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,350,798	3,158,310	3,158,310	2,119,230	(1,039,080)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,350,798	3,158,310	3,158,310	2,119,230	(1,039,080)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	21	22	21	22	
105	Full Time - Uniform					
	Total	21	22	21	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)		G14621	144094	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide cartridges and carbonyl testing services to the Washington, DC area. Air Management Laboratory is the contractor for these services to Washington D.C.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12,572	32,875	32,875	35,000	2,125
300	Materials and Supplies	26,010	18,410	18,410	20,000	1,590
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,582	51,285	51,285	55,000	3,715
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	13,005	51,285	51,285	55,000	3,715
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,005	51,285	51,285	55,000	3,715
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOWATCH		G14647	143478	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	249,355	327,902	327,902	311,200	(16,702)
100 b)	Employee Benefits - Total	127,062	167,087	167,087	53,186	(113,901)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,124	167,087	167,087	53,186	(113,901)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,301				
	Class 190 - Pension Obligation Bonds	11,301				
	Class 191 - Pension Contributions	20,000				
	Class 192 - FICA	26,301				
	Class 193 - Health / Medical	44,035				
	Class 194 - Group Life	1,000				
	Class 195 - Group Legal	1,000				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		46,562	46,562	37,714	(8,848)
300	Materials and Supplies	5,152	6,775	6,775	6,775	
400	Equipment				73,640	73,640
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,299	46,154	46,154	44,192	(1,962)
900	Advances and Misc. Payments					
	Total	410,868	594,480	594,480	526,707	(67,773)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	442,392	594,480	594,480	526,707	(67,773)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	442,392	594,480	594,480	526,707	(67,773)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	6	4	6	
105	Full Time - Uniform					
	Total	4	6	4	6	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES		G14L06	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		PROGRAM INCOME		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	326,456	587,948	587,948	484,183	(103,765)
300	Materials and Supplies	82,705	247,949	247,949	88,342	(159,607)
400	Equipment	194,518	228,224	228,224	197,250	(30,974)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		603,679	1,064,121	1,064,121	769,775	(294,346)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	445,173	1,064,121	1,064,121	769,775	(294,346)
Total		445,173	1,064,121	1,064,121	769,775	(294,346)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DIESEL RETROFIT SETTLEMENT	Grant Number G14L06	Index Code TBD
<i>Federal</i>			
<i>State</i>	Award Period 7/1/19 - 6/30/21	Type of Grant PROGRAM INCOME	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		9,188	9,188		(9,188)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		9,188	9,188		(9,188)

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		9,188	9,188		(9,188)
	Total		9,188	9,188		(9,188)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		TITLE V EMISSION FEES		G14L07	144558	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/20 - 6/30/21		PROGRAM INCOME		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	190,515	263,000	263,000	358,995	95,995
100 b)	Employee Benefits - Total	78,898	92,050	92,050	121,055	29,005
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,250	92,050	92,050	121,055	29,005
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,323				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,706				
	Class 192 - FICA	9,933				
	Class 193 - Health / Medical	40,629				
	Class 194 - Group Life	826				
	Class 195 - Group Legal	231				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	48,608	144,650	144,650	150,000	5,350
300	Materials and Supplies					
400	Equipment	110,174	26,300	26,300	30,000	3,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		428,195	526,000	526,000	660,050	134,050
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	289,413	526,000	526,000	660,050	134,050
Total		289,413	526,000	526,000	660,050	134,050
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VOLKSWAGEN SETTLEMENT		TBD	TBD	
X State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30-21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clea Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,000,000	250,000	6,000,000	5,750,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		20,000,000	5,000,000	20,000,000	15,000,000
300	Materials and Supplies		10,000,000	2,500,000	10,000,000	7,500,000
400	Equipment		10,000,000	2,500,000	10,000,000	7,500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	10,250,000	46,000,000	35,750,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		46,000,000	10,250,000	46,000,000	35,750,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	10,250,000	46,000,000	35,750,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
-----------------------------	-----------	---	-----------

**Program Description**

This program provides analytical services to enable good public health decision making. The program includes the department’s opioid program, information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

**Program Objectives**

- Reduce prescribing of opioids (excluding buprenorphine) by health care providers by 25%.
- Increase number of health care providers who are prescribing buprenorphine for opioid use disorder by 25%.
- Reduce fatal opioid overdoses by distributing more than 10,000 doses of naloxone and promoting its use through a media campaign.
- Create an annual estimate of individuals using illicit drugs (i.e. opioids and stimulants) in Philadelphia to inform opioid program activities and City efforts to reduce overdose deaths.
- Move several aging servers onto safer and more secure Office of Innovation and Technology infrastructure and replace those that cannot be migrated.
- Transition all DPH locations to Voice-Over Internet Protocol (VoIP) phone systems as required by the Office of Innovation and Technology. This will move the Department off an aging and failure-prone telephone system that is past its useful life.

**Performance Measures**

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Average number of department digital media views per month	2,530,621	2,198,227	2,000,000	2,100,000

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,292,834	8,477,843	8,177,601	10,636,449	2,458,848
080	Grants Revenue	1,054,058	23,531,678	2,680,718	31,081,360	28,400,642
	Total	8,346,892	32,009,521	10,858,319	41,717,809	30,859,490

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	26	29	27	32	3
080	Grants Revenue	3	4	3	8	4
	Total Full Time	29	33	30	40	7

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
--	--

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
-----------------------------	-----------	---	-----------

**Selected Associated Non-Tax Revenues by Fund**

Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
08	GRANTS REVENUE	672,322	23,531,678	2,680,718	31,081,360	28,400,642

**Selected Associated Capital Projects**

Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Selected Associated Operating Costs**

Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	872,173	869,996	869,996	1,050,555	180,560
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,157,125	2,161,168	2,132,456	2,642,584	510,128
b)	Employee Benefits					
200	Purchase of Services	3,621,682	4,354,680	3,814,950	5,824,177	2,009,227
300	Materials and Supplies	781,500	1,089,995	1,090,308	836,670	(253,638)
400	Equipment	732,527	872,000	1,139,887	1,333,018	193,131
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,292,834	8,477,843	8,177,601	10,636,449	2,458,848
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	29	27	32	3
105	Full Time - Uniform					
Total		26	29	27	32	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY				41
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HEALTH COMMISSIONER'S OFFICE</b>									
1	A398	Assistant Managing Director / Exec. Assistant	60,392 - 82,500	2	1	2	2	142,892	1
2	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1			(1)
3	D250	Deputy Commissioner / Chief of Staff	133,900	1	1	1	1	133,900	
4	D375	Deputy Managing Dir. / Health Commissioner	175,000	1	1	1	1	175,000	
5	D488	Director of Policy and Planning	141,625	1	1	1	1	141,625	
6	2L18	Executive Assistant	68,047 - 87,491	2	2	2	2	177,832	
7	1A20	Executive Secretary	36,027 - 46,319	2	2	2	2	95,688	
8	4D09	Medical Services Director	213,998	1	1	1	1	213,988	
9	P458	Principal Assistant	66,950		1				(1)
10	2J04	Public Information Officer	55,029 - 70,745	1	1	1	1	72,171	
11	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
12	TBD	State and Federal Policy Advisor	82,500		1				(1)
13	U550	Urban Health Policy Fellows	40,000 - 41,200	3	4	4	3	123,600	(1)
		Subtotal		16	18	17	15	1,316,194	(3)
<b>INFORMATION TECHNOLOGY</b>									
14	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,791	1	1	1	1	54,417	
15	A926	Associate Project Manager	70,000 - 80,000		1		1	72,100	
16	A904	Associate Software Engineer	72,000		1	1	1	72,000	
17	1A04	Clerk 3	39,793 - 43,421				1	40,987	1
18	I429	Information Technology Director	113,500	2	1	1	1	120,000	
19	1E07	Local Area Network Administrator	62,016 - 79,727	3	3	4	4	304,872	1
20	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	95,222	
21	1D54	Network Support Associate	41,065 - 52,791	1	1	1	1	46,926	
22	1D55	Network Support Specialist	48,034 - 61,740	2	2		2	96,068	
23	TBD	Operations Manager	90,000				1	90,000	1
24	P588	Project Manager	85,000 - 95,000				2	170,000	2
25	S260	Senior Software Engineer	90,000			1	1	90,000	1
		Subtotal		10	11	10	17	1,252,592	6
		Total		26	29	27	32	2,568,786	3

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		26	29	27	32	2,568,786	3
		Part-Time						75,000	
		Expenditure Transfer to Grants Fund						(53,497)	
		Expenditure Transfer to Other Divisions						15,000	
		Transfer to MDO						45,000	
		CD47/Non-Rep Increase/Bonus						26,934	
		Exempt Salary Reduction						(10,233)	
<b>Total Gross Requirements</b>				26	29	27	32	2,666,990	3
Plus: Earned Increment								5,888	
Plus: Longevity								249	
Less: (Vacancy Allowance)								(30,543)	
<b>Total Budget Request</b>								2,642,584	

<b>Summary of Personal Services</b>										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		7,842							
2	Full Time - Civilian	26	2,126,214	29	2,120,906	27	32	2,561,081	440,175	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,923		4,489				(4,489)	
5	PT, Temp/Seas, Bd, SCG		8,505		7,061			75,000	67,939	
6	Overtime - Civilian		1,641							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							6,503	6,503	
<b>Total</b>		26	2,157,125	29	2,132,456	27	32	2,642,584	510,128	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	799	500		1,000	1,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,125	3,200	2,885		(2,885)
309	Cordage & Fibers					
310	Electrical & Communication	4,998	1,000	1,815	2,100	285
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				15,300	15,300
317	Hospital & Laboratory	755,974	1,055,795	1,056,108	772,400	(283,708)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,420	14,000	14,000	19,500	5,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				1,000	1,000
324	Precision, Photographic & Artists	8,500	12,000	12,000	16,520	4,520
325	Printing	684	3,500	3,500	8,850	5,350
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	781,500	1,089,995	1,090,308	836,670	(253,638)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	68,589	10,000	3,850	15,000	11,150
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	40,307		15,420		(15,420)
420	Office Equipment	19,620	757,000	757,000	4,000	(753,000)
423	Plumbing, AC & Space Heating	440			500	500
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	335,722	100,000	88,130	213,518	125,388
428	Vehicles					
430	Furniture & Furnishings	267,849	5,000	275,487	1,100,000	824,513
499	Other Equipment (not otherwise classified)					
	Total	732,527	872,000	1,139,887	1,333,018	193,131

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,942,245	3,794,020	3,254,290	4,831,777	1,577,487	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Health Commissioner's Office</b>						
	<i>Administration</i>						
250	PHMCC, Inc.			8,000	8,000	Philly Forward Summer Internship	
250	Public Health Accreditation Board		20,000	20,000		Public Health Reaccreditation	
250	Public Health Management Corp.	422,074	475,000	475,000	325,000	Communication, Performance Mngmt.	
250	SmarterU, Various Vendors				30,000	Cultural Competency Training	
	Subtotal	422,074	495,000	503,000	363,000		
	<i>Epidemiology</i>						
250	College of Physicians of Philadelphia	11,000	11,000	11,000	11,000	Public Health Grand Rounds	
250	Drexel University	56,500	55,000			Epi. Support, Training Assessment	
250	Health Promotion Council	10,000	22,000	10,000	10,000	Community Hlth. Improvement Plan	
250	Maskar Design	31,664	40,000	40,000	40,000	Graphic Design Services	
250	Pennsylvania Health Access Network				30,000	Community Hlth. Improvement Plan	
250	Pennsylvania Health Law Project	30,000	30,000	30,000		Community Hlth. Improvement Plan	
250	PMHCC, Inc.	70,000	197,500	197,500	215,000	Epidemiologic Support	
250	Rutgers University	147,160				PRAMS Data Collection	
250	University of Pittsburgh				85,000	Behavioral Risk Factor Surveillance	
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors				54,500	Data, Licenses, Analytical Capacity	
	Subtotal	356,324	355,500	288,500	445,500		
	<i>Policy, Partnerships, and Other</i>						
250	AB+C Creative Intelligence LLC	120,000				Communication Campaign	
250	Big Cities Health Coalition, NACCHO, Etc.		83,730	80,000	80,000	Coalitions, Associations	
250	GLOBO, LSA, Deaf Hearing Communications	31,264	200,000	200,000	200,000	Translation, Interpretation Services	
250	Education Plus Health, Integrated Pest Mgmt.		337,770	337,770	350,000	Room2Breathe Asthma Intervention	
250	Straight to Tell, Inc., Various Vendors	36,075			20,000	Communications Projects	
250	The Public Interest Law Center	19,504		20,000	35,000	Policy Consultation	
250	TBD		222,000		250,000	Facility Project Planning, Support	
	Subtotal	206,843	843,500	637,770	935,000		
	<b>Information Technology</b>						
250	PMHCC, Inc.	92,891	120,000	120,000		System Administrator/Project Mgmt.	
250	Various Vendors	254,656		125,000	80,000	IT Support, Software Development	
250	PMHCC, Inc., Etc.		125,000			IT Support, Software Development	
250	TBD				20,000	Web Conferencing Platform	
250	TBD				80,000	Conference Room Upgrades	
250	TBD				270,000	Network Engineering, Endpoint Sys.	
250	TBD				350,000	Relocate & Move Costs-500S Broad	
251	Cellco Partnership dba Verizon Wireless	86,508		75,000	95,000	Departmental Cell Phone Usage	
251	Dell, Other IT Contractors		550,000	150,000	130,207	Facility Move IT Costs	
251	Tableau, SAS, Etc.	125	15,000	15,000		Software Licenses	
	Subtotal	434,180	810,000	485,000	1,025,207		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,942,245	3,794,020	3,254,290	4,831,777	1,577,487
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Substance Use Prevention &amp; Harm Reduction</b>					
250	Health Federation of Philadelphia	872,700	490,520	490,520	572,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia		225,000	225,000		Provider Buprenorphine Training
250	Health Federation of Philadelphia			50,000	260,000	Space and Maintenance Services
250	Impact Services		60,750	60,750		Needle Kiosks, Waste Disposal
250	PMHCC, Inc.	131,706	138,250	138,250		Harm Reduction, Outreach Assist.
250	Prevention Point Philadelphia	374,381				Peer Support Specialists in Eds
250	Prevention Point Philadelphia	1,270	297,220	297,220	478,000	Epidemiology, Training, Harm Red.
250	Prevention Point Philadelphia	11,403				Naloxone Billing
250	Public Health Management Corp.	20,364				Harm Reduction, Outreach Assist.
250	TIMI Pharmacy	111,000	78,280	78,280	100,000	Naloxone Billing, Phila. Prisons
250	Prevention Point Philadelphia				387,150	Kensington - Staffing, Cleaning
250	TBD				265,920	Drug User Health Survey & Analysis
	Subtotal	1,522,824	1,290,020	1,340,020	2,063,070	
	<b>Total</b>	<b>2,942,245</b>	<b>3,794,020</b>	<b>3,254,290</b>	<b>4,831,777</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund <b>GENERAL</b>	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Health Commissioner's Office</b>					
209	AT&T, Inc., Related IT Vendors				10,000	Cell Phones, Tablet Data
285	Colliers International	228,225	205,000	267,245	205,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.	101,026	73,500	110,343	73,500	Rental Vehicles, Storage Space
285	United Site Services				304,000	Kensington - Toilet Facilities
317	Sanofi Pasteur Co., LLC	91,474	75,000	75,000		Vaccines - Police, Fire, Risk Mgmt.
317	TBD		40,230	40,230		Pest-Free Home Supplies
317	Safeware				313	First Aid Kit
317	Physio Control Systmes			2,000		LIFEPAK Defibrillators
420	Xerox Corporation, Various Vendors	19,620	757,000	757,000	4,000	Replacement copiers/printers
427	Dell, Inc.; Various Vendors	140,067				IT Setup for Service Relocations
427	PC Specialists, Inc.	24,422				OIT Required MX Fiber Network
430	TransAmerica	267,849	5,000	275,487	1,100,000	Furniture for Service Relocations
	<b>Information Technology</b>					
205	AERC	7,585		32,323	25,000	Disposal of E-Waste
209	AT&T, Inc.	73,653	125,000	101,453	125,000	Cell Phones Department-Wide
209	Cell Co. Partnership dba Verizon Wireless	91,908	75,000			Mobile Tablets - Environ. Health
216	Microsoft	112,475	20,000	399	150,000	Licensing
427	Dell, Inc.	171,233	100,000	88,130	213,518	Computer Replacements
	<b>Substance Use Prevention &amp; Harm Reduction</b>					
205	Advant-Edge	11,000	25,000	25,000	35,000	Biohazard Syringe Disposal
317	Smith Medical Partners, Inc.	664,500	940,565	940,565	772,400	Naloxone
	Subtotal - 205	18,585	25,000	32,323	60,000	
	Subtotal - 209	165,561	200,000	101,453	135,000	
	Subtotal - 216	112,475	20,000	399	150,000	
	Subtotal - 285	329,251	278,500	377,588	582,500	
	Subtotal - 317	755,974	1,055,795	1,056,108	772,400	
	Subtotal - 420	19,620	757,000	757,000	4,000	
	Subtotal - 427	335,722	100,000	88,130	213,518	
	Subtotal - 430	267,849	5,000	275,487	1,100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	171,335	440,873	440,873	903,463	462,590
b)	Employee Benefits	73,492	150,108	150,108	314,856	164,748
200	Purchase of Services	762,291	2,067,429	1,857,029	8,773,751	6,916,722
300	Materials and Supplies	27,596	192,076	192,076	273,650	81,574
400	Equipment	12,126	7,169	7,169	59,441	52,272
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,218	20,674,023	33,463	20,756,199	20,722,736
900	Advances and Misc. Payments					
Total		1,054,058	23,531,678	2,680,718	31,081,360	28,400,642
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	3	8	4
105	Full Time - Uniform					
Total		3	4	3	8	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	95,812	223,550	223,550	105,000	(118,550)	
Federal	51,547	1,374,853	1,164,453	8,515,347	7,350,894	
State	524,963	21,925,775	1,285,215	22,461,013	21,175,798	
Other Governments		7,500	7,500		(7,500)	
Other Funds of the City						
Total	672,322	23,531,678	2,680,718	31,081,360	28,400,642	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE		G14329	144194 - 197	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement programs related to opioid mortality.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	144,525				
300	Materials and Supplies	208				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	144,733				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	20,986				
200	State	16,185				
300	Other Governments					
400	Local (Non-Governmental)	8,710				
	Total	45,881				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Opioid Overdose CSTE		G14330	144188	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To increase epidemiology staffing capacity in the Department's opioid program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	30,561	65,750	65,750		(65,750)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,561	65,750	65,750		(65,750)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	30,561	65,750	65,750		(65,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,561	65,750	65,750		(65,750)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PCCD BUILDING TRADES		G14469	144615	
X State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				98,578	98,578
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					98,578	98,578
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				98,578	98,578
300	Other Governments					
400	Local (Non-Governmental)					
Total					98,578	98,578
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		HUMAN SERVICES DEVELOPMENT FUND		G14506	144387	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/20 - 6/30/21		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	121,554	230,000	230,000	250,000	20,000
100 b)	Employee Benefits - Total	53,579	80,500	80,500	95,000	14,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,860	80,500	80,500	95,000	14,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,500				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,091				
	Class 192 - FICA	6,414				
	Class 193 - Health / Medical	29,130				
	Class 194 - Group Life	128				
	Class 195 - Group Legal	456				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	389,690	500,000	500,000	555,000	55,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		564,823	810,500	810,500	900,000	89,500
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	508,778	810,500	810,500	900,000	89,500
300	Other Governments					
400	Local (Non-Governmental)					
Total		508,778	810,500	810,500	900,000	89,500
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM		G14443	147180	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/20 - 9/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Overdose death review and reporting (OD Stat Project)						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		123,590	123,590	123,590	
100 b)	Employee Benefits - Total		34,695	34,695	34,695	
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		34,695	34,695	34,695	
	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		232,430	232,430	176,753	(55,677)
300	Materials and Supplies		22,302	22,302	16,960	(5,342)
400	Equipment		7,169	7,169		(7,169)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		21,243	21,243	16,154	(5,089)
900	Advances and Misc. Payments					
	Total		441,429	441,429	368,152	(73,277)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		441,429	441,429	368,152	(73,277)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		441,429	441,429	368,152	(73,277)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PREPAREDNESS - OPIOD COMMUNITY ENGAGEMENT		G14633	144409	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
This is to fund community partners in opioid prevention activities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		277,465	277,465		(277,465)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		277,465	277,465		(277,465)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		277,465	277,465		(277,465)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		277,465	277,465		(277,465)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY PROJECT SHARP	Grant Number G14875	Index Code 144274
<i>Federal</i>	Award Period 11/1/20 - 10/31/21	Type of Grant REIMBURSEMENT	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

A pilot project to identify and address safe sharps (opioid needle) disposal needs across City departments and among the community, including non-profits and businesses. Grant allows planning to assess community concerns, offer portable sharps disposal containers and ensure safe removal. These containers supplement the larger disposal systems that are currently planned for distribution.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,500	7,500	7,500		(7,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,500	7,500	7,500		(7,500)

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		7,500	7,500		(7,500)
400	Local (Non-Governmental)	7,500				
	Total	7,500	7,500	7,500		(7,500)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREGENSIVE ADDICTION RECOVERY SERVICES		G14925	144570	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/18 - 9/29/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
First responder opioid activities.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	49,781	87,283	87,283	66,375	(20,908)
100 b)	Employee Benefits - Total	19,913	34,913	34,913	26,550	(8,363)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		34,913	34,913	26,550	(8,363)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,956				
	Class 192 - FICA					
	Class 193 - Health / Medical	9,957				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	157,578	418,834	418,834	318,505	(100,329)
300	Materials and Supplies		104,024	104,024	79,106	(24,918)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,218	12,220	12,220	9,293	(2,927)
900	Advances and Misc. Payments					
	Total	234,490	657,274	657,274	499,829	(157,445)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		657,274	657,274	499,829	(157,445)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		657,274	657,274	499,829	(157,445)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	DONATIONS		G14L03	144673	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/20 - 6/30/21		PROGRAM INCOME		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Private and small donations for various health promotion activities						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,437	157,800	157,800	85,000	(72,800)
300	Materials and Supplies	27,388	65,750	65,750	10,000	(55,750)
400	Equipment	12,126			10,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	71,951	223,550	223,550	105,000	(118,550)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	79,602	223,550	223,550	105,000	(118,550)
	Total	79,602	223,550	223,550	105,000	(118,550)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIDTA - HEROIN RESPONSE STRATEGY		TBD	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT AWARDED		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Collaboration to address neonatal abstinence syndrome by the Centers for Disease Control and Prevention, High-Intensity Drug Trafficking Area, and local public health departments.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		210,400			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		210,400			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		210,400			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		210,400			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PENNSYLVANIA DEPT. OF HEALTH OVERDOSE DATA 2 ACTION PROJECT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 7/1/20 - 6/30/21	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

To implement Pennsylvania's Enhanced State Opioid Overdose Surveillance project in partnership with the Commonwealth's Department of Health.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		197,250	197,250	821,875	624,625
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		197,250	197,250	821,875	624,625

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		197,250	197,250	821,875	624,625
300	Other Governments					
400	Local (Non-Governmental)					
	Total		197,250	197,250	821,875	624,625

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		OFFICE OF MEDICAL ASSISTANCE PROGRAM (OMPA) SETTLEMENT		C14001	140124	
X State		Award Period		Type of Grant		
Other Govt.		7/1/17 - INDEFINITE		CAPITAL GRANT		
Local (Non-Govt.)		<b>Grant Objective</b>				
Relocation and/or renovation of Health Center facilities #3 & #10, and addition of a new City health center.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		20,640,560		20,640,560	20,640,560
900	Advances and Misc. Payments					
	Total		20,640,560		20,640,560	20,640,560
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		20,640,560		20,640,560	20,640,560
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,640,560		20,640,560	20,640,560
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CDC OVEDOSE DATA 2 ACTION PROJECT		G14764	144521	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				463,498	463,498
100 b)	Employee Benefits - Total				158,611	158,611
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				158,611	158,611
	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				6,718,040	6,718,040
300	Materials and Supplies				167,584	167,584
400	Equipment				49,441	49,441
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				90,192	90,192
900	Advances and Misc. Payments					
	Total				7,647,366	7,647,366
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				7,647,366	7,647,366
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				7,647,366	7,647,366
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (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



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
-----------------------------	-----------	-----------------------------------	-----------

**Program Description**

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

**Program Objectives**

- Design, develop and implement a new database to implement new lead certification requirements passed by City Council in 2019.
- Increase the number of Lead Safe and Lead Free certifications for landlords throughout Philadelphia.

**Performance Measures**

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	1,436	737	2,000	1,500

**Comments:** The goal is for fewer children to be exposed to lead. Note that increases in testing can increase this number, even if the number of children exposed is declining.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,992,013	1,938,504	2,193,829	1,640,565	(553,264)
080	Grants Revenue	2,246,748	4,476,730	4,476,730	5,790,373	1,313,643
	Total	4,238,761	6,415,234	6,670,559	7,430,938	760,379

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	20	24	19	22	(2)
080	Grants Revenue	13	25	13	25	
	Total Full Time	33	49	32	47	(2)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS  
(CONTINUED)**

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>LEAD AND HEALTHY HOMES</b>	No. <b>42</b>
------------------------------------	------------------	--	------------------

**Selected Associated Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	1,169	50,000	50,000	50,000	
08	GRANTS REVENUE	1,631,944	4,476,730	4,476,730	5,790,373	1,313,643

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	482,894	479,598	479,598	489,700	10,102
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,425,609	1,291,004	1,346,329	968,543	(377,786)
b)	Employee Benefits					
200	Purchase of Services	533,623	607,800	807,800	619,172	(188,628)
300	Materials and Supplies	28,402	34,800	34,800	46,450	11,650
400	Equipment	4,379	4,900	4,900	6,400	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,992,013	1,938,504	2,193,829	1,640,565	(553,264)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	24	19	22	(2)
105	Full Time - Uniform					
Total		20	24	19	22	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,169	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,169	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	LEAD AND HEALTHY HOMES				42
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A29	Abatement Services Supervisor	43,699 - 56,177	1	1		1	43,699	
2	7A30	Abatement Operations Manager	59,744 - 76,796			1	1	69,294	1
3	1B10	Account Clerk	37,422 - 40,725		1				(1)
4	1A04	Clerk 3	39,793 - 43,420	3	4	3	4	172,330	
5	1A11	Clerk Typist 1	30,043 - 32,081	1					
6	1D41	Data Services Support Clerk	36,340 - 39,498		1		1	36,340	
7	4J12	Environmental Health Inspector	40,860 - 44,630	4	4	3	5	216,822	1
8	4J43	Environmental Health Program Manager	68,047 - 87,491	3	3	3	3	266,148	
9	4J07	Environmental Health Worker	38,607 - 42,073	2	3	2	2	83,817	(1)
10	4J56	Environmental Health Program Administrator	83,174 - 106,933	1	1	1	1	108,159	
11	7A05	Labor Crew Sub-Chief	38,607 - 42,073	2	2	2	2	85,796	
12	1A02	Office Clerk	30,944 - 33,043			1			
13	1E75	Programmer Analyst 1	45,933 - 59,059	1	1				(1)
14	1E76	Programmer Analyst 2	52,321 - 67,274			1	1	56,061	1
15	4J42	Sanitarian Supervisor	51,359 - 66,034	1	1	1	1	66,659	
16	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	2	1			(2)
Total				20	24	19	22	1,205,125	(2)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department <b>PUBLIC HEALTH</b>	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		20	24	19	22	1,205,125	(2)
		Regular Overtime						50,000	
		Expenditure Transfer to Grants Revenue Fund						(205,000)	
		Expenditure Transfer to Acute Care Hospital Fund						(70,264)	
		DC47/Non-Rep Wage Increase/Bonus						11,461	
<b>Total Gross Requirements</b>				20	24	19	22	991,322	(2)
Plus: Earned Increment								7,877	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(30,789)	
<b>Total Budget Request</b>								968,543	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	20	1,177,216	24	1,169,181	19	22	1,193,807	24,626	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,486		1,910				(1,910)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		231,906		174,998			50,000	(124,998)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		727		240				(240)	
11	H&L, IOD, LT-Sick		12,274							
12	Expenditure Transfers							(275,264)	(275,264)	
<b>Total</b>		20	1,425,609	24	1,346,329	19	22	968,543	(377,786)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	15,606				
210	Postal Services					
211	Transportation	1,081	100	100	100	
215	Licenses, Permits & Inspection Charges	1,640	400	400	400	
216	Commercial off the Shelf Software Licenses		1,500	600	1,500	900
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		13,500	9,002	13,500	4,498
250	Professional Services	501,499	584,000	784,000	594,822	(189,178)
251	Professional Svcs. - Information Technology	3,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,405	1,500	3,490	1,500	(1,990)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,465	4,700	7,392	4,700	(2,692)
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	2,363	2,100	2,216	2,100	(116)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,564		600	550	(50)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>Total</b>	<b>533,623</b>	<b>607,800</b>	<b>807,800</b>	<b>619,172</b>	<b>(188,628)</b>

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,517				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	1,226		1,735	3,200	1,465
309	Cordage & Fibers					
310	Electrical & Communication	748	2,200	2,000	2,200	200
311	General Equipment & Machinery					
312	Fire Fighting & Safety	765				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	239			250	250
317	Hospital & Laboratory	496	2,800	9,079	5,000	(4,079)
318	Janitorial, Laundry & Household		5,500	3,000	5,500	2,500
320	Office Materials & Supplies	4,054	2,000	6,418	7,500	1,082
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	1,000	500
324	Precision, Photographic & Artists	17,447	16,800	7,618	16,800	9,182
325	Printing	910	3,050	2,500	3,050	550
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	28,402	34,800	34,800	46,450	11,650
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	68				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	738				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,573	500	500		(500)
428	Vehicles					
430	Furniture & Furnishings		900	900	2,900	2,000
499	Other Equipment (not otherwise classified)					
	Total	4,379	4,900	4,900	6,400	1,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	504,499	584,000	784,000	594,822	(189,178)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	66,592				Laboratory Analysis
250	Public Health Management Corp.	9,703	135,000	135,000	135,000	Lead Remediation
250	Public Health Management Corp.	375,000	425,000	425,000	365,622	Home Remediation Services
250	Safe Pursuits, Inc.	45,000				Kids SCID
250	TBD				70,200	Lead Enforcement and Compliance
250	Various Vendors	5,204	24,000	224,000	24,000	Misc. Services
251	Jarvus Innovations	3,000				LHHP Landlord Database

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	506,797	1,305,733	1,305,733	1,717,039	411,306
b)	Employee Benefits	50,022	213,478	213,478	280,724	67,246
200	Purchase of Services	1,545,030	2,765,866	2,765,866	3,540,586	774,720
300	Materials and Supplies	30,408	109,525	109,525	144,025	34,500
400	Equipment	112,764	80,990	80,990	106,502	25,512
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,727	1,138	1,138	1,497	359
900	Advances and Misc. Payments					
Total		2,246,748	4,476,730	4,476,730	5,790,373	1,313,643
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	25	13	25	
105	Full Time - Uniform					
Total		13	25	13	25	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,511,887	4,204,568	4,204,568	5,529,009	1,324,441	
State	120,057	272,162	272,162	261,364	(10,798)	
Other Governments						
Other Funds of the City						
Total	1,631,944	4,476,730	4,476,730	5,790,373	1,313,643	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT		G14435	143777	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/20 - 12/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	319,892	657,106	657,106	864,094	206,988
100 b)	Employee Benefits - Total	41,447				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,351				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,032				
	Class 190 - Pension Obligation Bonds	5,557				
	Class 191 - Pension Contributions	19,699				
	Class 192 - FICA	3,776				
	Class 193 - Health / Medical	9,950				
	Class 194 - Group Life	22				
	Class 195 - Group Legal	60				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	12,673				
400	Equipment	12,319				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		386,331	657,106	657,106	864,094	206,988
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		657,106	657,106	864,094	206,988
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			657,106	657,106	864,094	206,988
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	9	4	9	
105	Full Time - Uniform					
Total		4	9	4	9	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT		G14440	147152	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/19 - 10/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To abate lead hazards in homes occupied by families with young children and supply support services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	23,067	18,907	18,907	24,863	5,956
100 b)	Employee Benefits - Total	8,575	6,365	6,365	8,370	2,005
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	260				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	122				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,083				
	Class 192 - FICA	523				
	Class 193 - Health / Medical	6,560	6,365	6,365	8,370	2,005
	Class 194 - Group Life	27				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,113,768	1,821,275	1,821,275	2,394,977	573,702
300	Materials and Supplies	2,081	2,764	2,764	3,635	871
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,727	948	948	1,247	299
900	Advances and Misc. Payments					
	Total	1,149,218	1,850,259	1,850,259	2,433,092	582,833
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	993,939	1,850,259	1,850,259	2,433,092	582,833
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	993,939	1,850,259	1,850,259	2,433,092	582,833
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
	Total	1	2	1	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506	144386	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
To abate lead hazards in homes occupied by families with young children and supply support services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	130,000	172,265	172,265	130,000	(42,265)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,000	172,265	172,265	130,000	(42,265)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	98,362	172,265	172,265	130,000	(42,265)
300	Other Governments					
400	Local (Non-Governmental)					
Total		98,362	172,265	172,265	130,000	(42,265)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	6	3	6	
105	Full Time - Uniform					
Total		3	6	3	6	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES		G14551	143534	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/20 - 7/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	93,662	591,750	591,750	778,151	186,401
100 b)	Employee Benefits - Total		207,113	207,113	272,354	65,241
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		207,113	207,113	272,354	65,241
	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		263,000	263,000	345,845	82,845
300	Materials and Supplies		65,750	65,750	86,461	20,711
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,662	1,127,613	1,127,613	1,482,811	355,198
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	93,601	1,127,613	1,127,613	1,482,811	355,198
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		93,601	1,127,613	1,127,613	1,482,811	355,198
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	8	4	8	
105	Full Time - Uniform					
Total		4	8	4	8	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		KEYSTONE COMMUNITIES PROGRAM		G14556	144580	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		3/8/18 - 6/30/19		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Grand ended 6/30/19.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	9,738				
400	Equipment	78,750				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,488				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144601	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - 6/30/20		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To remediate homes of lead hazards.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	158,250	269,902	269,902	354,921	85,019
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	158,250	269,902	269,902	354,921	85,019
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	214,026	269,902	269,902	354,921	85,019
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	214,026	269,902	269,902	354,921	85,019
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985	144018	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	70,176	37,970	37,970	49,931	11,961
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	143,012	239,424	239,424	314,843	75,419
300	Materials and Supplies	5,916	41,011	41,011	53,929	12,918
400	Equipment	21,695	80,990	80,990	106,502	25,512
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		190	190	250	60
900	Advances and Misc. Payments					
	Total	240,799	399,585	399,585	525,455	125,870
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	210,321	299,688	299,688	394,091	94,403
200	State	21,695	99,897	99,897	131,364	31,467
300	Other Governments					
400	Local (Non-Governmental)					
	Total	232,016	399,585	399,585	525,455	125,870
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
	Total	1		1		



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY		43		
<b>Program Description</b>						
<p>This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Implement improved training protocols and systems for tuberculosis.</li> <li>•Establish a new laboratory ordering system and interface with DPH's STD clinic system.</li> <li>•Implement an auto-verification system in the new LIS to more quickly release normal test results to medical providers. This saves staff time and improves satisfaction among medical providers and patients, who will receive normal lab results more quickly.</li> <li>•Implement point of care testing for suboxone, influenza, and streptococcal infections.</li> <li>•Relocate the Public Health Laboratory out of the 500 South Broad Street facility.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of diabetes blood sugar tests performed		15,908	8,155	14,000	14,500	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,540,078	4,577,309	4,386,161	4,906,650	520,489
	Total	4,540,078	4,577,309	4,386,161	4,906,650	520,489
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16	21	17	21	
	Total Full Time	16	21	17	21	

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>(CONTINUED)</b>

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
-----------------------------	-----------	-------------------------------------	-----------

<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
--	--	--	--	--	--	--

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	33,582	50,000	50,000	50,000	

<b><i>Selected Associated Capital Projects</i></b>						
--	--	--	--	--	--	--

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

<b><i>Selected Associated Operating Costs</i></b>						
---	--	--	--	--	--	--

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	372,650	483,689	483,689	549,479	65,791
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	964,288	981,103	1,006,155	1,042,540	36,385
b)	Employee Benefits					
200	Purchase of Services	1,467,958	1,481,906	1,481,906	1,799,010	317,104
300	Materials and Supplies	2,066,855	2,106,800	1,872,350	1,526,300	(346,050)
400	Equipment	40,977	7,500	25,750	38,800	13,050
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				500,000	500,000
900	Advances and Misc. Payments					
Total		4,540,078	4,577,309	4,386,161	4,906,650	520,489
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	21	17	21	
105	Full Time - Uniform					
Total		16	21	17	21	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	33,582	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	33,582	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,421 - 40,725			1	1	38,047	1
2	3H79	Administrative Scientist	83,174 - 106,933	1	1	1	1	95,681	
3	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	77,821	
4	L014	Laboratory Information System Analyst	66,950	1	2	1	1	66,950	(1)
5	3H38	Laboratory Director	90,594 - 116,471	1	1	1	1	116,471	
6	3H18	Laboratory Program Scientist	58,286 - 74,924			1	3	158,189	3
7	4B02	Medical Assistant	41,930 - 45,868	1	1	1	1	43,232	
8	3H67	Medical Technologist 1	54,878 - 61,740	5	5	3	3	188,895	(2)
9	3H66	Medical Technologist 2	52,321 - 67,274	3	5	4	4	264,052	(1)
10	P541	Program Coordinator	71,242		1				(1)
11	3H39	Public Health Laboratory Section Supervisor	68,047 - 87,491	2	3	2	3	227,642	
12	3G32	Science Technician 1	42,997 - 47,121	1	1	1	2	80,794	1
		Total		16	21	17	21	1,357,774	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>PUBLIC HEALTH LABORATORY</b>	No. 43
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		16	21	17	21	1,357,774	
		Gross Adjustments						3,000	
		Expenditure Transfer to Acute Care Hospital Fund						(300,000)	
		DC47/Non-Rep Wage Increase/Bonus						9,971	

Total Gross Requirements									
				16	21	17	21	1,070,745	
Plus: Earned Increment								10,672	
Plus: Longevity									
Less: (Vacancy Allowance)								(38,877)	
Total Budget Request								1,042,540	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		39,236							
2	Full Time - Civilian	16	908,460	21	1,179,153	17	21	1,339,540	160,387	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,956		1,662			3,000	1,338	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,006		340				(340)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		46							
11	H&L, IOD, LT-Sick		584							
12	Expenditure Transfers				(175,000)			(300,000)	(125,000)	
Total		16	964,288	21	1,006,155	17	21	1,042,540	36,385	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department	No.	Program			No.	
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY			43	
Fund	No.					
GENERAL	01					
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><i>Schedule 200 - Purchase of Services</i></b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	59,015	55,150	55,150	62,000	6,850
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	6,245				
216	Commercial off the Shelf Software Licenses		1,100	6,519	1,000	(5,519)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,304,045	1,380,656	1,345,656	1,663,010	317,354
251	Professional Svcs. - Information Technology	72,055		35,000	30,000	(5,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,539	10,000	7,038	13,000	5,962
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,059	30,000	30,000	30,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000	2,543		(2,543)
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		1,467,958	1,481,906	1,481,906	1,799,010	317,104

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	558,066	248,000	248,000		(248,000)
308	Dry Goods, Notions & Wearing Apparel		2,000	6,104	2,000	(4,104)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	478				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,501,223	1,847,800	1,607,246	1,498,200	(109,046)
318	Janitorial, Laundry & Household	445	3,000	2,890	3,000	110
320	Office Materials & Supplies	2,781	2,500	3,110	12,600	9,490
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,862	3,000	5,000	3,000	(2,000)
325	Printing		500		7,500	7,500
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	2,066,855	2,106,800	1,872,350	1,526,300	(346,050)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,817	5,000	23,250	38,800	15,550
420	Office Equipment	334	2,500	2,500		(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	33,826				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	40,977	7,500	25,750	38,800	13,050

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund				500,000	500,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total				500,000	500,000
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,376,100	1,380,656	1,380,656	1,693,010	312,354
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Novius, Rhapsody, Etc.		32,500	32,500	35,000	Lab Information System
250	Orchard		48,500	48,500	58,000	Lab Info. System Maintenance
250	PMHCC, Inc.	653,174	685,000	685,000	423,310	Professional Lab Support Services
250	Quest Diagnostics	678,471	574,656	574,656	545,000	Lab Testing Services
250	TBD				600,000	Lab Supply/Reagent Services
250	Various Vendors		5,000	5,000	1,700	Laboratory Maintenance, Services
250	Cerner Health Services		35,000			NOVIUS Lab System Maintenance
250	FY19 Fund Balance Adjustment	(27,600)				
251	Cerner Health Services	70,000		35,000	30,000	NOVIUS Lab System Maintenance
251	Orion Health Inc.	2,055				Integration Engine

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>PUBLIC HEALTH LABORATORY</b>	No. <b>43</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge LLC	46,727	55,150	55,150	62,000	Lab Refuse and Biohazard Removal
205	Various Vendors	12,288				Lab Refuse and Biohazard Removal
	Subtotal	59,015	55,150	55,150	62,000	
260	Fischer Scientific, Biofire, Hologic, Various Vendors	11,059	30,000	30,000	30,000	Equipment Repair and Maintenance
307	Various Vendors - Chemical Gases	208,297	248,000	248,000		Lab and Chemical Gases
307	Abott Laboratories	210,454				Lab Test Reagents
307	Beckman Coulter Inc	15,368				Lab Test Reagents
307	Bio Rad Laboratories	15,884				Lab Test Reagents
307	Gen Probe Sales & Services Inc. / Hologic	108,063				Lab Test Reagents
	Subtotal	558,066	248,000	248,000		
317	Abott Laboratories	153,680	298,250	298,000	300,000	Lab Test Reagents
317	Beckman Coulter Inc	40,476	262,000	262,000	262,000	Lab Test Reagents
317	Biofire		22,750	22,750	40,000	Lab and Science Supplies
317	Bio Rad Laboratories		25,000	25,000	60,000	Lab Test Reagents
317	Fischer Scientific Co LLC	364,396	420,000	377,496	330,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	3,290	450,000	450,000	316,000	Lab and Science Supplies
317	Hologic		289,800	110,000	110,200	Lab Test Kits and Collection
317	Seimens Healthcare Diagnostics		20,000	20,000	20,000	Lab Supplies and Test Reagents
317	Various Vendors - Lab Test Reagents	200,000	20,000	20,000	20,000	Lab Test Reagents
317	Various Vendors - Lab and Science Supplies	300,000	20,000	20,000	20,000	Lab and Science Supplies
317	Various Vendors - Lab Supplies and Test Reagents	439,381	20,000	2,000	20,000	Lab Supplies and Test Reagents
	Subtotal	1,501,223	1,847,800	1,607,246	1,498,200	
417	Various Vendors - Lab Equipment	1,745	5,000	18,250	30,000	Incubators, Refrigerators
417	Fischer Scientific Co LLC	5,072		5,000	8,800	Incubators, Refrigerators
	Subtotal	6,817	5,000	23,250	38,800	

71-530 (Program Based Budgeting Version)