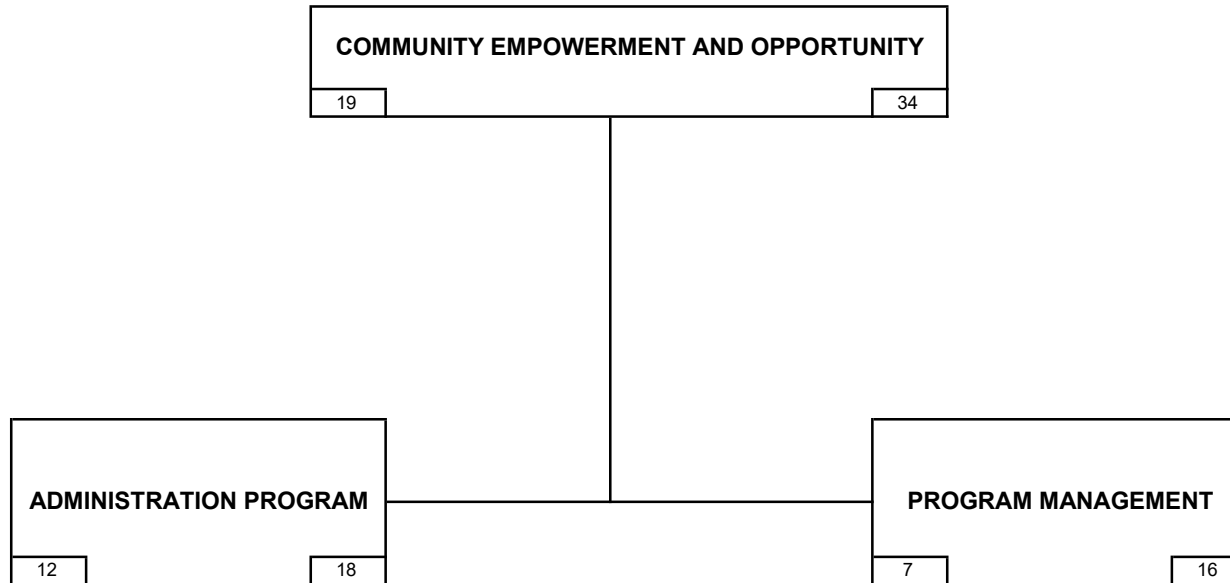


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
COMMUNITY EMPOWERMENT AND OPPORTUNITY	08



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 5

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Community Empowerment and Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	90,000	90,000	90,000	45,000	(45,000)
		b)	Employee Benefits					
		200	Purchase of Services	(1,750)				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	88,250	90,000	90,000	45,000	(45,000)
08	Grants	100	Employee Compensation					
		a)	Personal Services	1,427,625	2,620,739	2,130,538	2,769,699	639,161
		b)	Employee Benefits	167,479	492,916	392,765	510,594	117,829
		200	Purchase of Services	7,438,070	15,477,033	12,561,021	16,329,328	3,768,307
		300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
		400	Equipment	53,213	25,028	26,110	33,943	7,833
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,517,625	2,710,739	2,220,538	2,814,699	594,161
		b)	Employee Benefits	167,479	492,916	392,765	510,594	117,829
		200	Purchase of Services	7,436,320	15,477,033	12,561,021	16,329,328	3,768,307
		300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
		400	Equipment	53,213	25,028	26,110	33,943	7,833
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,196,441	18,745,860	15,234,310	19,732,603	4,498,293

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2021 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
COMMUNITY EMPOWERMENT AND OPPORTUNITY						08
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
CEO STAFF SUPPORT	(45,000)					(45,000)
TOTAL GENERAL FUND	(45,000)					(45,000)
GRANTS REVENUE FUND						
ANTICIPATED INCREASE IN GRANT FUNDING:						
PROMISE CORPS	43,501	78,821	4,578			126,900
COMMUNITY SERVICES BLOCK GRANT	601,587	1,001,395	3,360			1,606,342
EXPERT CITY		4,500				4,500
HUMAN SERVICES DEVELOPMENT FUND		30,000				30,000
MAYOR'S FUND FOR PHILADELPHIA		69,240				69,240
PHARE		30,000				30,000
SHARED PROSPERITY INITIATIVE GRANTS		300,000				300,000
WORK READY PROGRAM	111,902	2,254,351	10,058			2,376,311
YOUTH POLICY INSTITUTE						
TOTAL GRANTS REVENUE FUND	756,990	3,768,307	17,996			4,543,293
TOTAL ALL FUNDS	711,990	3,768,307	17,996			4,498,293

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2021 OPERATING BUDGET

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	22	1,517,625	34	2,220,538	19	34	2,814,699		594,161
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		22	1,517,625	34	2,220,538	19	34	2,814,699		594,161

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time		90,000		90,000			45,000		(45,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			90,000		90,000			45,000		(45,000)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01			
Program Description						
The Office of Community Empowerment and Opportunity (CEO) provides leadership on issues of economic justice by advancing racial equity and inclusive growth to ensure that all Philadelphians might share in the city's prosperous future by advocating, collaborating and investing in programs, procedures and systems that provide proven solutions to improve mobility out of poverty and promote greater economic mobility.						
Program Objectives						
<ul style="list-style-type: none"> •Successful implementation of the priorities outlined in the Strategic Framework. •Align program funding with the mission to promote racial equity. •Contribute to citywide initiative and policy development where CEO has experience, data, or perspective. •Research best practices and develop model programs or practices for promoting economic mobility out of poverty. •Offer training to provider partners and community members to support their capacity to address economic mobility and equity issues. •Develop performance metrics to evaluate equity goals for the agency. 						
Performance Measures						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Benefits Access: Number of households who enroll in benefits	3,712	2,596	3,800	≥ 3,000		
<u>Comments:</u> Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.						
Benefits Access: Average dollar value of benefits accessed per household	\$2,448	\$3,015	\$2,500	\$2,500		
<u>Comments:</u> Average dollar value of each federal, state, and local benefit per household per year. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.						
Financial Empowerment: Number of individuals who received one-on-one financial counseling	318	1,019	325	≥ 440		
<u>Comments:</u> Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer.						
Summary by Fund						
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)
01	General	88,250	90,000	90,000	45,000	(45,000)
08	Grants	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293
	Total	9,196,441	18,745,860	15,234,310	19,732,603	4,498,293
Summary of Full Time Positions by Fund						
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)
01	General					
08	Grants	22	34	19	34	
	Total Full Time	22	34	19	34	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
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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					
08	Grants	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293

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	36,918	36,918	36,918	18,459	(18,459)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORT		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
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	90,000	90,000	90,000	45,000	(45,000)
b)	Employee Benefits					
200	Purchase of Services	(1,750)				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		88,250	90,000	90,000	45,000	(45,000)
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					
105	Full Time - Uniform					
Total						
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
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Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
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)
1	A093	Administrative Support Services/Expenditure Transfer						45,000	

Total Gross Requirements								45,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								45,000	

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		90,000		90,000			45,000	(45,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			90,000		90,000			45,000	(45,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORT		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANT 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	1,427,625	2,620,739	2,130,538	2,769,699	639,161
b)	Employee Benefits	167,479	492,916	392,765	510,594	117,829
200	Purchase of Services	7,438,070	15,477,033	12,561,021	16,329,328	3,768,307
300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
400	Equipment	53,213	25,028	26,110	33,943	7,833
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,108,191	18,655,860	15,144,310	19,687,603	4,543,293
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	22	34	19	34	
105	Full Time - Uniform					
Total		22	34	19	34	
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)	27,162	463,840	495,800	644,540	148,740	
Federal	8,881,030	17,899,520	13,850,510	18,005,663	4,155,153	
State	100,000	292,500	520,400	676,520	156,120	
Other Governments	100,000		277,600	360,880	83,280	
Other Funds of the City						
Total	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PROMISE CORPS	G08000	080000
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input checked="" type="checkbox"/> Other Govt.	07/01/19-06/30/20	REIMBURSEMENT / MULTIPLE FUNDING SOURCES	
<i>Local (Non-Govt.)</i>	Grant Objective		

PROMISE CORPS PROVIDES TEAMS OF COLLEGE AND CAREER COACHES (CCC's) TO COLLABORATE WITH SCHOOL LEADERS, COMMUNITY MEMBERS, FAMILIES AND YOUTH ADVOCATES TO DIRECTLY SUPPORT HIGH SCHOOL STUDENTS IN THEIR POST-SECONDARY PLANNING. WITH AN EMPHASES ON JOB READINESS AND HIGH SCHOOL GRADUATION AS THE PRIMARY FOCUS, PROMISE CORPS STRIVES TO EXPOSE STUDENTS TO A VARIETY OF POST-SECONDARY OPTIONS INCLUDING DIVERSE CAREERS AND COLLEGE PATHWAYS.

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			120,837	157,088	36,251
100 b)	Employee Benefits - Total			24,167	31,417	7,250
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,659	2,157	498
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds			401	521	120
	Class 191 - Pension Contributions					
	Class 192 - FICA			1,105	1,437	332
	Class 193 - Health / Medical					
	Class 194 - Group Life			1,714	2,228	514
	Class 195 - Group Legal			19,288	25,074	5,786
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			262,735	341,556	78,821
300	Materials and Supplies			15,261	19,839	4,578
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			423,000	549,900	126,900

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			75,000	97,500	22,500
200	State			170,400	221,520	51,120
300	Other Governments			177,600	230,880	53,280
400	Local (Non-Governmental)					
	Total			423,000	549,900	126,900

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COMMUNITY SERVICES BLOCK GRANT	G08435	080334
State	Award Period	Type of Grant	
Other Govt.	01/01/20-12/31/20	REIMBURSEMENT / DEPT COMM & ECONO DEVELP	
Local (Non-Govt.)	Grant Objective		

THIS GRANT FUNDS A NUMBER OF PROGRAMS, SERVICES, AND PARTNERSHIPS - PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

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	1,060,634	2,064,319	1,679,661	2,183,559	503,898
100 b)	Employee Benefits - Total	137,724	412,861	325,632	423,321	97,689
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,872	25,853	19,117	24,852	5,735
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,672	11,647	9,694	12,602	2,908
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,479	32,604	26,711	34,724	8,013
	Class 192 - FICA	11,421	49,791	41,449	53,884	12,435
	Class 193 - Health / Medical	99,165	292,322	228,154	296,600	68,446
	Class 194 - Group Life	2,115	644	507	659	152
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,672,389	4,437,950	3,337,983	4,339,378	1,001,395
300	Materials and Supplies	9,811	9,360	7,200	9,360	2,160
400	Equipment	19,250	5,200	4,000	5,200	1,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342

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	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342

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	20	33	19	33	
105	Full Time - Uniform					
	Total	20	33	19	33	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title EXPERT CITY	Grant Number G08L04	Index Code 080517
<i>Federal</i>	Award Period 02/01/18-02/28/20	Type of Grant ADVANCE / NATIONAL LEAGUE OF CITIES	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

GRANT FUNDS WILL BE USED TO PROVIDE TECHNICAL ASSISTANCE TO FEC PUBLIC GRANTEEES.

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	2,162		15,000	19,500	4,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,162		15,000	19,500	4,500

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)	2,162		15,000	19,500	4,500
	Total	2,162		15,000	19,500	4,500

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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>		Grant Title FINANTA	Grant Number G08695	Index Code 080441
<input checked="" type="checkbox"/>	Federal	Award Period 05/01/19-04/30/19*	Type of Grant REIMBURSEMENT / INSTITUTE MUSEUM & LIBRARY SVCS	
	State			
	Other Govt.			
	Local (Non-Govt.)			
Grant Objective				

THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION.

*GRANT WAS CLOSED OUT EFFECTIVE JUNE 30, 2019.

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	11,048	32,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,048	32,500			

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	11,048	32,500			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,048	32,500			

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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506	Index Code 080343
<input checked="" type="checkbox"/> Federal	Award Period 07/01/19-06/30/20	Type of Grant REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

PROVIDES FOR SERVICES TO LOW-INCOME INDIVIDUALS AND FAMILIES IN PHILADELPHIA. FUNDS SUPPORT COMMUNITY OUTREACH EFFORTS THROUGH THE BENEPHILLY INITIATIVE, AND CITYWIDE PLANNING EFFORTS TO ENHANCE PARTICIPANTS' OVERALL FINANCIAL WELL-BEING, PHYSICAL AND MENTAL 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 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	100,000	130,000	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	130,000	100,000	130,000	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					
200	State	100,000	130,000	100,000	130,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000	130,000	100,000	130,000	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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title MAYOR'S FUND FOR PHILADELPHIA	Grant Number G08L05	Index Code 080000
<i>Federal</i>	Award Period 07/01/19-06/30/20	Type of Grant ADVANCE / MAYOR'S FUND FOR PHILADELPHIA	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

FUNDING SUPPORT FROM PUBLIC, PRIVATE, AND NON-PROFIT SECTORS TO ENSURE PHILADELPHIA BECOMES A SAFER, SMARTER, AND MORE VIBRANT COMMUNITY, AND TO ADVANCE THE GOALS OF SHARED PROSPERITY 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					
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	25,000	301,340	230,800	300,040	69,240
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	301,340	230,800	300,040	69,240

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)	25,000	301,340	230,800	300,040	69,240
	Total	25,000	301,340	230,800	300,040	69,240

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					

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	THE PENNSYLVANIA HOUSING AFFORDABILITY AND REHABILITATION ENHANCEMENT FUND	G08471	080420
State	Award Period	Type of Grant	
X Other Govt.	08/27/18-08/27/19	REIMBURSEMENT / CITIES FOR FINANCIAL EMPOWERMENT	
Local (Non-Govt.)	Grant Objective		

THE FUNDS FOR THIS GRANT WILL BE USED TO SUPPORT MUNICIPAL ENGAGEMENT TO IMPROVE THE FINANCIAL STABILITY OF LOW AND MODERATE INCOME HOUSEHOLDS BY EMBEDDING FINANCIAL EMPOWERMENT STRATEGIES INTO LOCAL GOVERNMENT INFRASTRUCTURE.

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	5,000				
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	95,000		100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000		100,000	130,000	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					
200	State					
300	Other Governments	100,000		100,000	130,000	30,000
400	Local (Non-Governmental)					
	Total	100,000		100,000	130,000	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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SHARED PROSPERITY INITIATIVE GRANTS	G08000	080000
X State	Award Period	Type of Grant	
Other Govt.	07/01/19-06/30/20	ADVANCE / REIMBURSEMENT	
X Local (Non-Govt.)	Grant Objective		

FUNDS RAISED THROUGH LOCAL, STATE AND FEDERAL FUNDRAISING EFFORTS, TO SUPPORT AND SUSTAIN SHARED PROSPERITY GOALS.

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		650,000	1,000,000	1,300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		650,000	1,000,000	1,300,000	300,000

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		325,000	500,000	650,000	150,000
200	State		162,500	250,000	325,000	75,000
300	Other Governments					
400	Local (Non-Governmental)		162,500	250,000	325,000	75,000
	Total		650,000	1,000,000	1,300,000	300,000

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					

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	WORKREADY PROGRAM	G08672	080326
	State	Award Period	Type of Grant	
	Other Govt.	10/1/19-09/30/20	REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
	Local (Non-Govt.)	Grant Objective		

CEO ACTS AS PASS-THROUGH ENTITY FOR THE PA DEPARTMENT OF HUMAN SERVICES. FUNDS ARE USED TO PROVIDE SERVICES THAT WILL HELP CLIENTS STABILIZE BARRIERS THAT MAY HINDER THEM FROM ACHIEVING SELF-SUFFICIENCY.

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	277,927	429,052	330,040	429,052	99,012
100 b)	Employee Benefits - Total	20,652	55,854	42,966	55,856	12,890
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,730	11,337	8,719	11,335	2,616
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	3,490	32,302	24,850	32,305	7,455
	Class 193 - Health / Medical	14,104	10,421	8,016	10,421	2,405
	Class 194 - Group Life	328	1,794	1,381	1,795	414
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,523,318	9,773,916	7,514,503	9,768,854	2,254,351
300	Materials and Supplies	9,933	18,694	11,415	14,840	3,425
400	Equipment	33,963	19,828	22,110	28,743	6,633
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311

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	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311

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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	YOUTH POLICY INSTITUTE	G08387	080821
State	Award Period	Type of Grant	
Other Govt.	07/01/19-06/30/20	REIMBURSEMENT / CORPORATION NATIONAL SVC	
Local (Non-Govt.)	Grant Objective		

FUNDS ARE USED TO INITIATE AND MANAGE EDUCATIONAL WORK IN AN AREA OF THE CITY OF PHILADELPHIA THAT HAS BEEN DESIGNATED A PROMISE ZONE, NAMELY, THE WEST PHILADELPHIA PROMISE ZONE.

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	84,064	127,368			
100 b)	Employee Benefits - Total	9,103	24,201			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,660	1,628			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,067	514			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,689	1,434			
	Class 192 - FICA	4,561	2,191			
	Class 193 - Health / Medical	65	18,394			
	Class 194 - Group Life	62	40			
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,153	151,327			
300	Materials and Supplies	2,060	12,090			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,380	314,986			

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	104,380	314,986			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,380	314,986			

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	2	1			(1)
105	Full Time - Uniform					
	Total	2	1			(1)

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