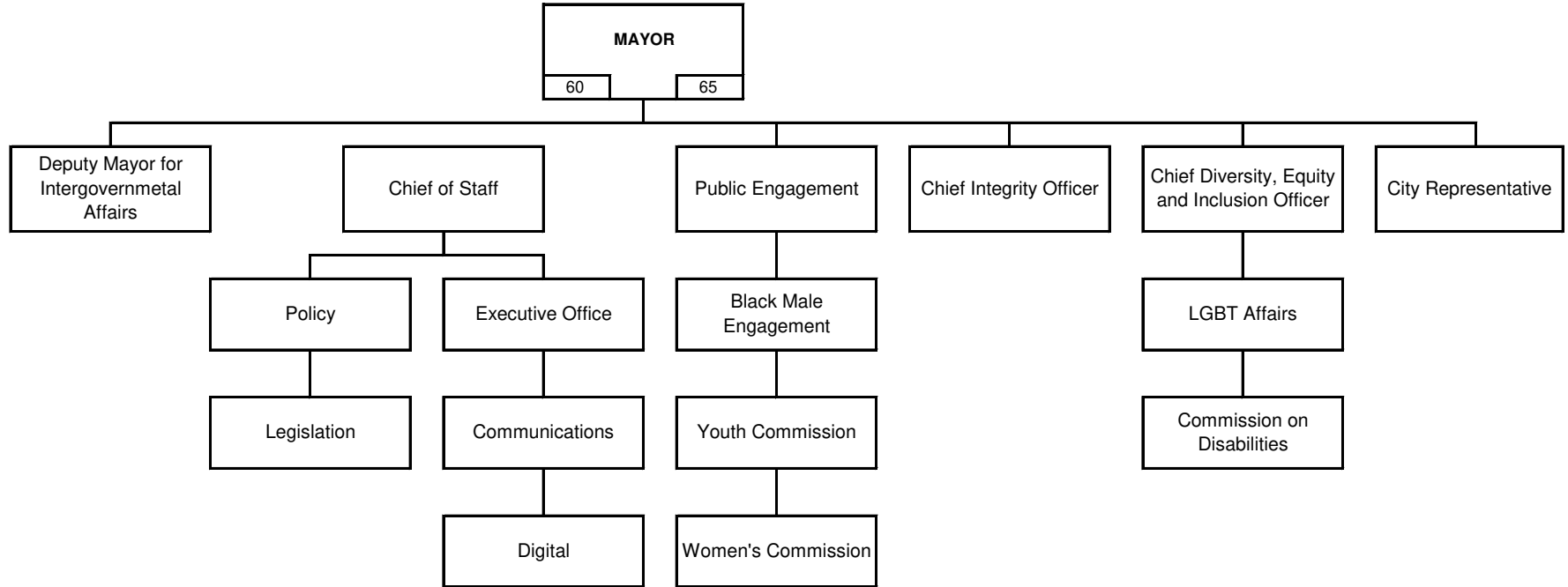


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2022 OPERATING BUDGET**

Department	No.
Mayor's Office	05



FY22 PROPOSED BUDGET	
MAYOR'S OFFICE	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 2

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
MAYOR'S OFFICE								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,526,098	5,775,991	5,808,491	5,892,600	84,109
		b)	Employee Benefits					
		200	Purchase of Services	586,190	646,260	930,260	780,260	(150,000)
		300	Materials and Supplies	23,306	38,950	38,950	38,950	
		400	Equipment	1,135	2,391	2,391	2,391	
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	6,137,229	6,463,592	6,780,092	6,714,201	(65,891)
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	200,000	100,000	200,000	100,000	(100,000)
		800	Payments to Other Funds					
			Total	200,000	100,000	200,000	100,000	(100,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	940,870	175,000	175,000	175,000	
		b)	Employee Benefits	55,594				
		200	Purchase of Services	49,078				
		300	Materials and Supplies	3,697				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,049,239	175,000	175,000	175,000	
		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	6,466,968	5,950,991	5,983,491	6,067,600	84,109
		b)	Employee Benefits	55,594				
		200	Purchase of Services	635,268	646,260	930,260	780,260	(150,000)
		300	Materials and Supplies	27,003	38,950	38,950	38,950	
		400	Equipment	1,135	2,391	2,391	2,391	
		500	Contributions, etc.	200,500	100,000	200,000	100,000	(100,000)
		800	Payments to Other Funds					
			Total	7,386,468	6,738,592	7,155,092	6,989,201	(165,891)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
MAYOR'S OFFICE						05
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
	(2)	(3)	(4)	(5)	(6)	
<b>General Fund</b>						
Restore Salary Reduction for Exempt Employee	116,609					116,609
Lump Sum Payments	(32,500)					(32,500)
AF-Am Biz Thinktank		(150,000)				(150,000)
<b>subtotal</b>	<b>84,109</b>	<b>(150,000)</b>				<b>(65,891)</b>
<b>General Fund (Scholarship)</b>						
Scholarship				(100,000)		(100,000)
<b>subtotal</b>				<b>(100,000)</b>		<b>(100,000)</b>
<b>Total</b>	<b>84,109</b>	<b>(150,000)</b>		<b>(100,000)</b>		<b>(165,891)</b>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department MAYOR'S OFFICE	No. 05
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		133,083					214,066		214,066
2	Full Time	65	5,510,890	68	5,983,491	60	65	5,853,534	(3)	(129,957)
3	Bonus, Gross Adj.		1,650							
4	PT, Temp/Seas, Bd , SCG		820,796							
5	Overtime		549							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		65	6,466,968	68	5,983,491	60	65	6,067,600	(3)	84,109

**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		117,139					214,066		214,066
2	Full Time	61	5,178,718	65	5,808,491	57	62	5,678,534	(3)	(129,957)
3	Bonus, Gross Adj.		(2,237)							
4	PT, Temp/Seas, Bd , SCG		232,390							
5	Overtime		88							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		61	5,526,098	65	5,808,491	57	62	5,892,600	(3)	84,109

**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										

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	

Department MAYOR'S OFFICE	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
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***Program Description***

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

***Program Objectives***

The Mayor's Office will continue to lead the Administration in implementing the Mayor's priorities and will ensure that information is communicated appropriately at the cabinet level, department leadership level, and to department staff through a variety of communications methods. The Office will also continue to lead the City through the COVID-19 pandemic by ensuring best practices are implemented that will continue to keep our residents, workforce, and employees safe.

***Performance Measures***

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average response time to schedule requests (days)	8.5	5.5	10	7
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>		
Department MAYOR'S OFFICE	No. 05	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The Mayor's Office administers the Catto Scholarship, which aims to close disparities in socioeconomic outcomes and educational outcomes for students of color, who represent the majority population enrolled in the Community College of Philadelphia. The Mayor's Office of Education and Mayor's Policy Office will be holding the Community College of Philadelphia accountable for ensuring racial equity metrics are tracked and disparities reduced or eliminated. The Mayor's Office administers two citywide shared strategies to build a diverse, inclusive, and equitable government. The City's Workforce Diversity, Equity and Inclusion strategy requires all departments to set forth a strategy to recruit diverse candidates, ensure an inclusive environment, promote professional development, and solicit employee feedback. Compared to Fiscal Year 2016, we've seen a 3.67 percentage point increase in the number of non-white employees in the exempt workforce, and a 6.58 percentage point increase in the number of diverse employees earning over \$90,000. Additionally, the City's shared Racial Equity Strategy requires all City departments to conduct Racial Equity Assessments and Racial Equity Action Plans, with 20 departments scheduled to complete them in FY22. Short-term efforts will focus on improving service delivery, internal practices and community engagement, with a long-term goal of closing gaps in outcomes so that race no longer predicts a person's success. The Mayor's Office has also invested in training and capacity building for City leadership and employees, and has advanced efforts to increase program access for other marginalized groups, including people with disabilities through implementation of the ADA Transition Plan.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>Internal stakeholders are involved in the budget process and program/policy design, including input from the Mayor's Office of Diversity, Equity and Inclusion. Community College of Philadelphia is involved in budget development and program design of the Catto Scholarship. The Office of Public Engagement also acts as the conduit between the development of the City's Five Year Plan and the Mayor's Commissions.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>The Mayor's Office has required that all departments complete a Racial Equity Assessment and Racial Equity Action Plan to focus on identifying disparities and improving equitable outcomes within each departments scope of services. The strategy is resourced with technical expertise by Equity &amp; Results and fulltime staff. The Mayor's Office will review and monitor equity action plans. All City departmental heads are accountable for ensuring a diverse workforce, with meetings being held between departments and the Mayor's Office to track progress, address gaps and hold leaders accountable. Efforts to build a more diverse and inclusive workforce are published in an annual report, which ensures the Mayor and Administration leaders are transparent and accountable to Philadelphia residents. The Mayor's Office also requires mandatory diversity, equity and inclusion training for all City managers and supervisors every three years. The initial training will lead to other, more specific trainings on subjects including disability competency, LGBTQ+ competency, ADA compliance, and racial equity.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
MAYOR'S OFFICE		05	Mayor, Chief of Staff and Executive Office			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,211,531	1,467,864	1,534,364	1,344,345	(190,019)
Total		1,211,531	1,467,864	1,534,364	1,344,345	(190,019)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	13	12	10	(3)
Total Full Time		9	13	12	10	(3)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,690	15,000	10,000	15,000	5,000
Total		7,690	15,000	10,000	15,000	5,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	425,557	558,527	558,527	422,166	(136,361)
Finance	Employee Benefits - Uniform					
Total		425,557	558,527	558,527	422,166	(136,361)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,144,856	1,376,853	1,409,353	1,254,334	(155,019)
b)	Employee Benefits					
200	Purchase of Services	58,137	73,620	107,620	82,620	(25,000)
300	Materials and Supplies	8,038	15,000	15,000	5,000	(10,000)
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,211,531	1,467,864	1,534,364	1,344,345	(190,019)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	13	12	10	(3)
105	Full Time - Uniform					
Total		9	13	12	10	(3)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,690	15,000	10,000	15,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	7,690	15,000	10,000	15,000	5,000	

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department MAYOR'S OFFICE	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A445	Assistant Deputy City Representative	67,000		1	1			(1)	
2	A425	Assistant to Chief of Staff	59,400 - 70,600	2	2	2	2	130,000		
3	C157	Chief of Staff	185,000	1	1	1	1	185,000		
4	C189	City Representative	169,950		1	1			(1)	
5	D176	Deputy Chief of Staff	122,000	1	1		1	122,000		
6	D195	Deputy City Representative	107,666		1				(1)	
7	D533	Director of Administrative Services	89,548	1	1	1	1	89,548		
8	D569	Director of Scheduling	80,649	1	1	1	1	80,649		
9	E695	Executive Assistant	42,661			1	1	42,661	1	
10	F359	First Deputy Chief of Staff	122,000	1	1	1	1	122,000		
11	F364	First Deputy City Representative	104,925			1				
12	M200	Mayor	228,891	1	1	1	1	228,891		
13	S469	Special Assistant to the Mayor	64,519	1	2	1	1	64,519	(1)	
		Lump Sum						189,066		
<b>Total Gross Requirements</b>					9	13	12	10	1,254,334	(3)
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
<b>Total Budget Request</b>								1,254,334		

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,008					189,066	189,066	
2	Full Time - Civilian	9	1,073,826	13	1,409,353	12	10	1,065,268	(344,085)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(107)							
5	PT, Temp/Seas, Bd, SCG		55,129							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		9	1,144,856	13	1,409,353	12	10	1,254,334	(155,019)	(3)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
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	3,618				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,420	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000		(10,000)
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,038	15,000	15,000	5,000	(10,000)
<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		2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Mayor, Chief of Staff & Executive Office		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
571N	Auto Motor-Vehicle	500				
	Total	500				
<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					
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					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Mayor, Chief of Staff & Executive Office		No. 01		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,470		35,659	34,000	(1,659)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various	2,470		1,659		Miscellaneous	
250	TBD			34,000	34,000	Child Welfare Oversight Board	
	<b>Total 250</b>	<b>2,470</b>		<b>35,659</b>	<b>34,000</b>		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Scholarships		02	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	200,000	100,000	200,000	100,000	(100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	100,000	200,000	100,000	(100,000)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	500					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	500					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900  
BY PROGRAM**

Department MAYOR'S OFFICE	No. 05	Program Scholarships	No. 02
Fund GENERAL	No. 01		

Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 500 - Contributions, Indemnities & Taxes**

501	Celebrations					
504	Meritorious Awards	200,000	100,000	200,000	100,000	(100,000)
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		200,000	100,000	200,000	100,000	(100,000)

**Schedule 700 - Debt Services**

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

**Schedule 800 - Payments to Other Funds**

801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
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						

**Schedule 900 - Advances and Other Miscellaneous Payments**

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	786,473				
b)	Employee Benefits	55,594				
200	Purchase of Services	49,078				
300	Materials and Supplies	3,697				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		894,842				
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
Total		4				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	762					
Federal	896,772					
State						
Other Governments						
Other Funds of the City						
Total	897,534					

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Aging Services		No. 05	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	APPRISE (including MIPPA)		G05150	050329/ 050328	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 Through June 30, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,002				
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	39,195				
300	Materials and Supplies	912				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	59,109				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	61,132				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	61,132				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Aging Services		No. 05	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PCA - Title V Senior Community Services Employment Program		G05055	050330	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 Through June 30, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	767,471				
100 b)	Employee Benefits - Total	55,594				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,105				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	44,489				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,883				
300	Materials and Supplies	2,785				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	835,733				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	835,640				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	762				
	Total	836,402				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
	Total	4				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
MAYOR'S OFFICE	05	Communications and Digital	07	
Program Description				
<p>The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.</p>				
Program Objectives				
<p>The Office will continue to lead interagency communications for initiatives related to COVID, public safety, and inclusive economic growth. In addition, the Office improve the knowledge and expertise of departmental staff by recruiting top communications talent, providing trainings and professional development, and offering direct consultation and feedback. Additionally, the Office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings. The Office will continue to evaluate departmental communications needs to ensure that departments are appropriately resourced and will regularly review communications contracts to ensure that the City is spending its contracted dollars efficiently and effectively. The Office will also support departments' rapid Spanish translation. Finally, the Office will continue to standardize and improve the quality of digital content and will ensure that departments are taking full advantage of all resources for communicating directly with a wider audience of Philadelphians.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Employee engagement across platforms	N/A	4.8%	4.0%	4.0%
<p><u>Comments:</u> Engagement rate is determined slightly differently on each platform (Facebook, Twitter, Instagram) but overall it shows the percent of your audience that is commenting/liking/sharing your content.</p>				
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	560,776	1,159,701	10% increase from prior year	10% increase from prior year
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Communications & Digital			No. 07
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	819,303	800,059	800,059	794,611	(5,448)
Total		819,303	800,059	800,059	794,611	(5,448)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	7	9	
Total Full Time		8	9	7	9	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	302,148	304,917	304,917	302,758	(2,159)
Finance	Employee Benefits - Uniform					
Total		302,148	304,917	304,917	302,758	(2,159)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Communications & Digital		07	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	799,781	769,409	769,409	763,961	(5,448)
b)	Employee Benefits					
200	Purchase of Services	18,387	30,400	30,400	30,400	
300	Materials and Supplies		250	250	250	
400	Equipment	1,135				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		819,303	800,059	800,059	794,611	(5,448)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	7	9	
105	Full Time - Uniform					
Total		8	9	7	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department MAYOR'S OFFICE	No. 05	Program Communications & Digital	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A537	Assistant Digital Director	58,789		1	1	1	58,789	
2	D260	Deputy Communications Director	74,250-110,250	4	4	3	4	357,500	
3	D506	Director Of Communications	122,000	1	1	1	1	122,000	
4	D477	Digital Assistant	80,000	1	1		1	80,000	
5	D742	Digital Director	100,000	1	1	1	1	100,000	
6	P403	Press Aide	45,672	1	1	1	1	45,672	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <b>Total Budget Request</b>		8	9	7	9	763,961	
						763,961	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,861							
2	Full Time - Civilian	8	762,423	9	769,409	7	9	763,961	(5,448)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(406)							
5	PT, Temp/Seas, Bd, SCG		17,903							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		8	799,781	9	769,409	7	9	763,961	(5,448)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Communications & Digital			No. 07
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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	60				
210	Postal Services					
211	Transportation	1,340				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	435				
231	Overtime Meals					
240	Advertising & Promotional Activities	759				
250	Professional Services	14,066	30,400	30,400	30,400	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	976				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	751				
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		18,387	30,400	30,400	30,400	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Communications & Digital		07	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		250	250	250	
<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	1,135				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,135				

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department MAYOR'S OFFICE	No. 05	Program Communications & Digital	No. 07
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,066	30,400	30,400	30,400	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		30,400	30,400	30,400	Wall Street Journal, Phila. Tribune, etc.
250	Various	14,066				Wall Street Journal, Phila. Tribune, etc.
	<b>TOTAL 250</b>	<b>14,066</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
MAYOR'S OFFICE	05	Public Engagement	08	
<b>Program Description</b>				
<p>The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. Our vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.</p>				
<b>Program Objectives</b>				
<p>OPE will continue to manage a data-informed, coordinated, quality engagement strategy for all OPE offices and commissions to ensure that engagement and connections to city resources reaches all communities, particularly underserved communities. OPE will continue to host annual Commissions Convenings and briefings on key strategic priorities, and will include additional advisory Commissions housed in the Office of Diversity, Equity and Inclusion and the Managing Director's Office, and facilitate additional opportunities for Commissions to work together and with the Mayor's Office and Administration on key initiatives. The Office will continue to produce impactful and relevant public programming and partner with community organizations, stakeholders and City Council to strategically partner and co-produce programming and events that are relevant to community concerns. Within OPE, OCEVS will continue to support efforts across City Departments to increase engagement and volunteerism, and will continue to train City staff, nonprofits, community leaders, and residents on engagement best practices. OCEVS plans to work closely with current and new National Service Programs to ensure that they are focusing equity and inclusion in their work. The Office will continue to grow the VISTA program in new departments and increase capacity for anti-poverty initiatives. OCEVS will apply for a grant from AmeriCorps to create a new program employing community leaders as stipend AmeriCorps members to conduct outreach in underserved communities across Philadelphia. OPE will continue to employ data-informed methods to more consistently gather feedback from commissions and communities to ensure engagement is relevant and useful to them, and to ascertain if communities are utilizing City programs and resources. Additionally, OPE is creating an equitable engagement toolkit which will supplement these trainings and can be used by community members, nonprofits and City employees to help them better engage Philadelphia residents and communities.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of participants in attendance at engagement events	4,267	1,945	4,000	6,000
<u>Comments:</u>				
Total number of unique participants in attendance at engagement events	N/A	1,477	2,500	3,000
<u>Comments:</u>				
Number of engagement events	128	34	75	120
<u>Comments:</u>				
Engagement hours	143,995	30,888	150,000	90,000
<u>Comments:</u>				
Number of new departments using engagement database	N/A	2	5	5
<u>Comments:</u>				
OPE newsletter open rate	N/A	16.8%	16.5%	16.5%
<u>Comments:</u>				
OPE newsletter click through rate	N/A	2.4%	2.8%	2.8%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Public Engagement		08	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,182,515	1,096,486	1,096,486	1,108,533	12,047
08	Grants Revenue	154,397	175,000	175,000	175,000	
	Total	1,336,912	1,271,486	1,271,486	1,283,533	12,047
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	15	16	15	
08	Grants Revenue		3	3	3	
	Total Full Time	19	18	19	18	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue	25,265	175,000	175,000	175,000	
	Total	25,265	175,000	175,000	175,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	423,717	413,137	413,137	417,911	4,774
Finance	Employee Benefits - Uniform					
	Total	423,717	413,137	413,137	417,911	4,774

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Public Engagement		08	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,131,373	1,042,486	1,042,486	1,054,533	12,047
b)	Employee Benefits					
200	Purchase of Services	39,114	35,500	35,500	35,500	
300	Materials and Supplies	12,028	18,500	18,500	18,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,182,515	1,096,486	1,096,486	1,108,533	12,047
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	15	16	15	
105	Full Time - Uniform					
Total		19	15	16	15	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department MAYOR'S OFFICE			No. 05	Program Public Engagement				No. 08		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C155	Chief Service Officer	97,850	1	1	1	1	97,850		
2	C207	Citywide Engagement Manager	62,320	1	1	1	1	62,320		
3	C420	Community Education Coordinator	66,281	1		1				
4	C484	Coordinator Black Male Engagement	41,200	1	1	1	1	41,200		
5	D479	Deputy Services Officer	77,000	1	1	1	1	77,000		
6	D734	Director Of Black Male Achievement	80,000	1	1	1	1	80,000		
7	D744	Director Of Public Engagement	122,000	1	1	1	1	122,000		
8	E700	Executive Director, Faith Based Initiatives	80,000	1	1	1	1	80,000		
9	E770	Executive Director Of The Youth Commission	80,000	1	1	1	1	80,000		
10	E771	Executive Director Womens Commission	90,000	1	1	1	1	90,000		
11	O082	Office Administrator	52,773	1	1	1	1	52,773		
12	P383	Performance Management Specialist	62,500	1	1	1	1	62,500		
13	P541	Program Coordinator	46,149	1	1	1	1	46,149		
14	P549	Program Manager	70,000	1						
15	P588	Project Manager	56,650	1						
16	P861	Public Engagement Analyst	46,351	1	1	1	1	46,351		
17	S291	Senior Engagement Manager	64,890	1	1	1	1	64,890		
18	V404	Volunteer Engagement Coordinator	51,500	2	1	1	1	51,500		
Total Gross Requirements				19	15	16	15	1,054,533		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,054,533		
<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,608							
2	Full Time - Civilian	19	1,069,183	15	1,042,486	16	15	1,054,533	12,047	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(157)							
5	PT, Temp/Seas, Bd, SCG		57,651							
6	Overtime - Civilian		88							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		19	1,131,373	15	1,042,486	16	15	1,054,533	12,047	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department MAYOR'S OFFICE		No. 05	Program Public Engagement			No. 08
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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					
211	Transportation	1,500	7,500	7,500	7,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	7,349				
231	Overtime Meals					
240	Advertising & Promotional Activities		8,000	8,000	8,000	
250	Professional Services	22,688	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,264				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		8,000	8,000	8,000	
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	313				
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		39,114	35,500	35,500	35,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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	7,928	15,000	15,000	15,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,100	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	12,028	18,500	18,500	18,500	
<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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,688	5,000	5,000	5,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bank of America	2,688				Miscellaneous
250	Jacquelyn Linton	20,000				Strategic Planning
250	TBD		5,000	5,000	5,000	Miscellaneous
	<b>TOTAL 250</b>	<b>22,688</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Public Engagement		08	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	154,397	175,000	175,000	175,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		154,397	175,000	175,000	175,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform					
Total			3	3	3	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	25,265	175,000	175,000	175,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	25,265	175,000	175,000	175,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SERVE Phila VISTA PGM Coordinator		G05386	050317	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2020 Through June 30, 2021		Salary Reimbursement - Fund for Philadelphia		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	154,397	175,000	175,000	175,000	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		154,397	175,000	175,000	175,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,265	175,000	175,000	175,000	
Total		25,265	175,000	175,000	175,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform					
Total			3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
MAYOR'S OFFICE	05	Policy, Legislation & Intergovernmental Affairs	09	
<b>Program Description</b>				
<p>The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.</p>				
<b>Program Objectives</b>				
<p>Through the work of the policy team, the GovLabPHL initiative will continue to elevate the practical use of data and evidence across City government. Rigorous evaluations and the use of applied science will continue to be prioritized to provide insight into the most effective way to implement and improve City services. The Philadelphia Behavioral Science Initiative will continue to create low-cost interventions that encourage behaviors that benefit residents as well as the City. The policy team will also coordinate strategy and planning across high-priority mayoral initiatives.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Administration-wide policy meetings	9	6	12	12
<u>Comments:</u> These are monthly meetings to provide policy and research updates, and to encourage cross-departmental collaboration.				
Number of external partnerships	25	0	25	25
<u>Comments:</u> This is an annual measure, and FY20 data will be available at year-end. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
MAYOR'S OFFICE		05	Policy, Legislation & Intergovernmental Affairs			09
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,611,595	1,693,581	1,693,581	1,708,561	14,980
Total		1,611,595	1,693,581	1,693,581	1,708,561	14,980
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	13	13	(1)
Total Full Time		14	14	13	13	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	479,460	548,016	548,016	544,045	(3,971)
Finance	Employee Benefits - Uniform					
Total		479,460	548,016	548,016	544,045	(3,971)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,229,388	1,382,831	1,382,831	1,397,811	14,980
b)	Employee Benefits					
200	Purchase of Services	380,524	307,500	307,500	307,500	
300	Materials and Supplies	1,683	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,611,595	1,693,581	1,693,581	1,708,561	14,980
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	14	13	13	(1)
105	Full Time - Uniform					
	Total	14	14	13	13	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department MAYOR'S OFFICE			No. 05	Program Policy, Legislation & Intergovernmental Affairs				No. 09		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C136	Chief Education Advisor To The Mayor	185,000	1	1	1	1	185,000		
2	D159	Deputy Chief Of Staff For Policy	166,111	1	1	1	1	166,111		
3	D176	Deputy Chief Of Staff	119,560			1				
4	D343	Deputy Director Of Legislative And Community Affairs	80,000	1	1		1	80,000		
5	D397	Deputy Policy Director	83,700	1	1	1	1	83,700		
6	D397	Deputy Policy Director	92,000	1	1	1	1	92,000		
7	D562	Director Of Legislative Affairs	105,000	1	1	1	1	105,000		
8	D489	Director of Policy	122,000	1	1		1	122,000		
9	D740	Deputy Mayor Of Inter-Governmental Affairs	185,000	1	1	1	1	185,000		
10	E695	Executive Assistant	75,000	1	1	1	1	75,000		
11	E695	Executive Assistant	51,500	1	1	1	1	51,500		
12	P312	Policy & Research Analyst	65,000	1	1	1	1	65,000		
13	P583	Project Coordinator	70,000	1	1	1	1	70,000		
14	S308	Senior Policy Advisor	92,500	1	1	1	1	92,500		
15	S469	Special Assistant To The Mayor	93,571	1		1				
16	N/A	TBD			1					
		Lump Sum						25,000		
Total Gross Requirements				14	14	13	13	1,397,811		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,397,811		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,422					25,000	30,000	
2	Full Time - Civilian	14	1,209,842	14	1,382,831	13	13	1,372,811	(10,020)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		12,124							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	1,229,388	14	1,382,831	13	13	1,397,811	19,980	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
210	Postal Services					
211	Transportation	4,600	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	303,262	215,000	215,000	215,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	60,750	85,000	85,000	85,000	
256	Seminar & Training Sessions	990	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,897				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		380,524	307,500	307,500	307,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	270				
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	862	3,000	3,000	3,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	551	250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,683	3,250	3,250	3,250	
<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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	303,262	215,000	215,000	215,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Buchanan Ingersoll	100,000	100,000	100,000		Lobbying Services
250	Bank of America	2,555				Tracking Boards and Commissions
250	Clark Hill	75,000				Lobbying Services
250	Fund for Philadelphia	7,000				VISTA
250	Holland & Knight	115,000	115,000			Lobbying Services
250	Various	3,707				Miscellaneous
250	TBD			115,000	215,000	Lobbying Services
	<b>TOTAL 250</b>	<b>303,262</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	

Department MAYOR'S OFFICE	No. 05	Program Diversity, Equity & Inclusion	No. 10
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***Program Description***

The Office of Diversity and Inclusion (ODI) was renamed in Executive Order 1-20 to the Office of Diversity, Equity, and Inclusion (DEI). The Office, in addition to its expanded diversity and inclusion responsibilities will oversee the City's Racial Equity Initiative which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. All City departments, by the end of 2023, will be required to conduct Racial Equity Assessments and create Racial Equity Action Plans to help ensure that our programs, policies and resources account for the different conditions of the communities we serve, including people with disabilities, LGBTQ individuals, women and households with low-income.

***Program Objectives***

DEI will continue to work to make substantial improvement in the City's workplace by implementing a roadmap for increasing workforce diversity, providing resources around recruitment and workforce planning, and building an inclusive department culture. DEI will partner with the Office of Human Resources and City departments to monitor progress on their annual Workforce Plans focused on establishing the City as an inclusive, equitable workplace.

DEI will implement the citywide Racial Equity Strategy to close gaps in outcomes so that race no longer predicts a person's success in Philadelphia. Twenty departments will complete the Racial Equity Assessment and Action Plan in FY22, and the remaining departments, under the Mayor's authority, will complete them in FY23. Key areas of an equity lens include budget, procurement, community engagement, and critical programs. DEI will build staff capacity to accomplish this work through technical assistance and diversity, equity, and inclusion training for all City managers and supervisors. DEI will continue working collaboratively with OEO to eliminate institutional barriers to inclusive procurement outcomes and with the City Treasurer's Office (CTO) to address lending disparities.

DEI will work to create more alignment with external community leaders and residents on existing equity initiatives and those established to recover from the pandemic, including the Diversity, Equity, and Inclusion Advisory Council. DEI will support the Mayor's Commission on People with Disabilities and the Mayor's Commission on LGBTQ Affairs around relevant issues facing their constituencies.

DEI completed its performance of a Title II Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan, including a review of City programs and services and an assessment of physical barriers at 537 City owned or leased facilities, to ensure nondiscriminatory access. DEI will implement the Plan in partnership with City departments.

***Performance Measures***

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	10	6	6	6
<u>Comments:</u> Meetings convened by the Commission on LGBT Affairs	9	3	12	12
<u>Comments:</u> Meetings will ramp up after a Deputy is hired and the Commission is adjusted to bring in more active membership.				
Department diversity and inclusion trainings held	41	1	24	50
<u>Comments:</u> Trainings will begin once the new director is in place				
Department workforce review meetings	66	0	71	80
<u>Comments:</u> A workforce director will be hired soon				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Diversity, Equity & Inclusion			No. 10
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,034,148	1,138,162	1,388,162	1,111,095	(277,067)
Total		1,034,148	1,138,162	1,388,162	1,111,095	(277,067)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	12	7	10	(2)
Total Full Time		9	12	7	10	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	318,327	371,695	371,695	321,338	(50,357)
Finance	Employee Benefits - Uniform					
Total		318,327	371,695	371,695	321,338	(50,357)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Diversity, Equity & Inclusion		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	944,936	937,912	937,912	810,845	(127,067)
b)	Employee Benefits					
200	Purchase of Services	87,655	198,500	448,500	298,500	(150,000)
300	Materials and Supplies	1,557	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,034,148	1,138,162	1,388,162	1,111,095	(277,067)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	12	7	10	(2)
105	Full Time - Uniform					
Total		9	12	7	10	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department MAYOR'S OFFICE	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A113	ADA Coordinator	80,000	1	1	1	1	80,000	
2	N/A	ADA Compliance	50,000		1				(1)
3	A530	Assistant Deputy Mayor	90,000	1	1				(1)
4	A398	Assistant Managing Director	95,000	1					
5	C198	Chief Diversity And Inclusion Officer	165,000	1	1	1	1	165,000	
6	C487	Coordinator	33,883			1			
7	D296	Deputy Director of LGBT Affairs	50,000		1		1	50,000	
8	D716	Director Of LGBT Affairs	90,000	1	1	1	1	90,000	
9	D719	Disability Constituent Services Coordinator	40,845	1	1	1	1	40,845	
10	D164	Deputy Chief Diversity Officer	112,476 - 133,775	1	2				(2)
11	E695	Executive Assistant (Diversity Coordinator)	60,000	1	1	1	1	60,000	
12	N/A	Executive Director, Commission on People with Disabilities	85,000				1	85,000	1
13	P579	Project Director (Director, Racial Equity Strategy and Policy)	80,000	1		1	1	80,000	1
14	N/A	Project Director (Director, Workforce Equity, Diversity and Inclusion)	90,000				1	90,000	1
15	N/A	Race Equity Coordinator	55,000			1			(1)
16	N/A	Training Director	70,000			1	1	70,000	
<b>Total Gross Requirements</b>				9	12	7	10	810,845	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								810,845	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		53,672							
2	Full Time - Civilian	9	803,248	12	937,912	7	10	810,845	(127,067)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,567)							
5	PT, Temp/Seas, Bd, SCG		89,583							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		9	944,936	12	937,912	7	10	810,845	(127,067)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Diversity, Equity & Inclusion		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
210	Postal Services					
211	Transportation	2,239	4,500	4,500	4,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,350				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	83,076	194,000	444,000	294,000	(150,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	990				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		87,655	198,500	448,500	298,500	(150,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Diversity, Equity & Inclusion		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
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	1,456	1,500	1,500	1,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	101	250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,557	1,750	1,750	1,750	
<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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE		No. 05	Program Diversity, Equity & Inclusion		No. 10	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	83,076	194,000	444,000	294,000	(150,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing Communication	10,000	10,000	4,000	10,000	ASL Interpretation
250	GLOBO		50			Miscellaneous
250	Jacquelyn Linton	12,000				Strategic Planning
250	Milligan & Company	61,076	80,000	90,000		ADA Study
250	TBD		100,000	200,000	192,000	Racial Equity Training
250	TBD			150,000	92,000	ADA Compliance
250	Various		3,950			Interpreter Services
	<b>TOTAL 250</b>	<b>83,076</b>	<b>194,000</b>	<b>444,000</b>	<b>294,000</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department MAYOR'S OFFICE	No. 05	Program Integrity Office	No. 11	
<b>Program Description</b>				
<p>The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.</p>				
<b>Program Objectives</b>				
<p>The Integrity Office will continue its primary focus on monitoring, reviewing, and, as needed, working with Cabinet members and senior administration officials to ensure that operations within the Executive Branch comply with the law and are conducted in an open and transparent manner. The Office will continue educating the Executive Branch workforce on ethics-related issues, and work with the Board of Ethics (and other relevant agencies) to identify and meet ethics-related training needs. Additionally, the Integrity Office will continue to serve as an ethics advisor to the Mayor, as requested, and to Executive Branch employees seeking guidance.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs).	N/A	7	10	10
<u>Comments:</u> This is a new measure for FY21.				
Responses to gift inquiries within 48 business hours (percent)	N/A	100%	100%	100%
<u>Comments:</u> Response time includes efforts to concierge inquiries with other agencies or wait time for additional information.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Integrity Office			No. 11
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	278,137	267,440	267,440	267,440	
Total		278,137	267,440	267,440	267,440	
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	103,116	105,614	105,614	105,614	
Finance	Employee Benefits - Uniform					
Total		103,116	105,614	105,614	105,614	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Integrity Office		No. 11	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	275,764	266,500	266,500	266,500	
b)	Employee Benefits					
200	Purchase of Services	2,373	740	740	740	
300	Materials and Supplies		200	200	200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		278,137	267,440	267,440	267,440	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department MAYOR'S OFFICE	No. 05	Program Integrity Office	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	Chief Integrity Officer	165,000	1	1	1	1	165,000	
2	C192	Chief Deputy Integrity Officer	101,500	1	1	1	1	101,500	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
<b>Total Budget Request</b>				2	2	2	2	266,500	
								266,500	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,568							
2	Full Time - Civilian	2	260,196	2	266,500	2	2	266,500		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>	2	275,764	2	266,500	2	2	266,500		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Integrity Office		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
210	Postal Services					
211	Transportation	1,403				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	890	740	740	740	
256	Seminar & Training Sessions	80				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,373	740	740	740	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Integrity Office		No. 11	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		200	200	200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		200	200	200	
<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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
MAYOR'S OFFICE	05	CITY REPRESENTATIVE	12	
<i>Program Description</i>				
<p>The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. OCR recognizes extraordinary residents and visiting dignitaries through ceremonial events and acknowledgements, represents the Mayor at public and virtual events (due to the pandemic) and works collaboratively with agencies and nonprofits to elevate Philadelphia's visibility. While the COVID-19 pandemic has changed our methods, our core role and mission have not changed.</p>				
<i>Program Objectives</i>				
<p>In promoting and marketing the City of Philadelphia as the OCR's core mission, the next five years will present both challenges and opportunities. Anticipating strong visitor demand for Philadelphia attractions, the OCR team will continue its alliance with Visit Philadelphia and other partners to leverage the opportunity and rebuild the historically strong tourism economic sector here that provides living wage jobs and careers for those of all backgrounds and skill sets. Among other large national attraction efforts, with planning for the semi-quincentennial in 2026 by multiple nonprofit partners underway, the OCR will increase efforts to work with these partners to ensure an inclusive and racially equitable experience will be provided for our residents and countless visitors.</p>				
<i>Performance Measures</i>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of special events	43	18	30	38
<u>Comments:</u>				
International engagement cultural	N/A	14	12	14
<u>Comments:</u>				
Number of events at which the Office of the City Representative represents the Mayor	57	21	36	42
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	City Representative		12	
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				379,616	379,616
	Total				379,616	379,616
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				3	3
	Total Full Time				3	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				136,571	136,571
Finance	Employee Benefits - Uniform					
	Total				136,571	136,571



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	City Representative		12	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				344,616	344,616
b)	Employee Benefits					
200	Purchase of Services				25,000	25,000
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					379,616	379,616
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department MAYOR'S OFFICE			No. 05	Program City Representative				No. 12		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A445	Assistant Deputy City Representative	67,000				1	67,000	1	
2	C189	City Representative	169,950				1	169,950	1	
3	D195	Deputy City Representative	107,666				1	107,666	1	
Total Gross Requirements							3	344,616	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								344,616		
<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						3	344,616	344,616	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							3	344,616	344,616	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	City Representative		12	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,000	10,000
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				10,000	10,000
<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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)