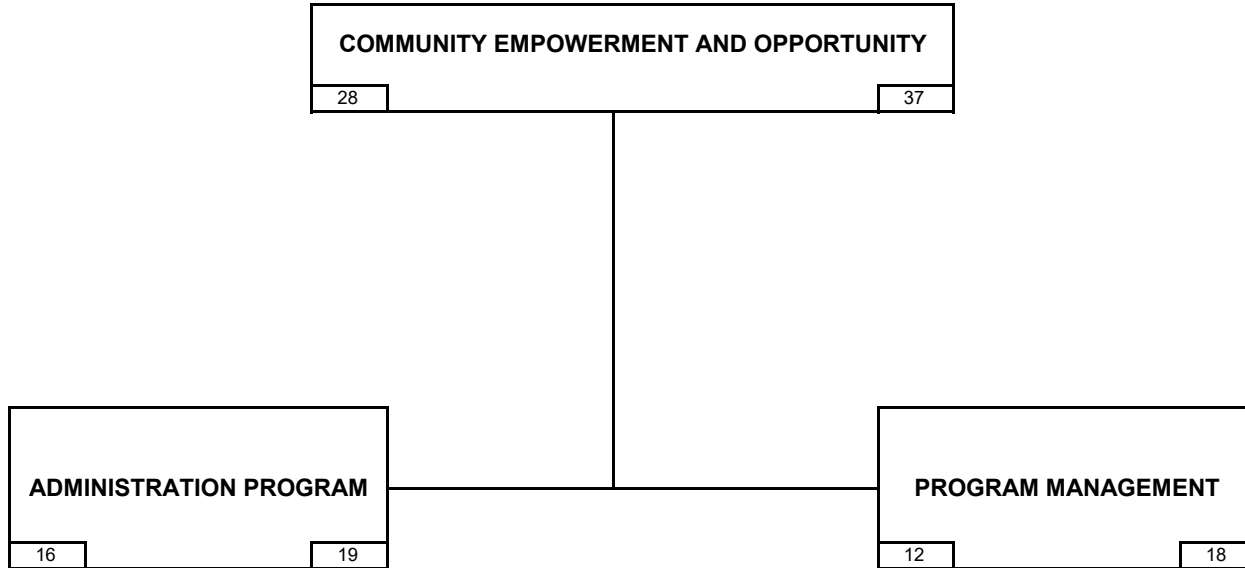


**CITY OF PHILADELPHIA**

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

**FISCAL 2022 OPERATING BUDGET**

Department COMMUNITY EMPOWERMENT AND OPPORTUNITY	No. 08
---	-----------



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 5

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
Community Empowerment and Opportunity								08
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	90,000	45,000	45,000	45,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	90,500	45,000	45,000	45,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,483,117	2,769,699	2,518,829	3,274,478	755,649
		b)	Employee Benefits	284,651	510,594	436,387	567,303	130,916
		200	Purchase of Services	11,159,632	16,329,328	28,906,772	37,578,804	8,672,032
		300	Materials and Supplies	57,100	44,039	161,500	209,950	48,450
		400	Equipment	109,565	33,943	342,000	444,600	102,600
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,094,065	19,687,603	32,365,488	42,075,135	9,709,647
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,573,117	2,814,699	2,563,829	3,319,478	755,649
		b)	Employee Benefits	284,651	510,594	436,387	567,303	130,916
		200	Purchase of Services	11,159,632	16,329,328	28,906,772	37,578,804	8,672,032
		300	Materials and Supplies	57,100	44,039	161,500	209,950	48,450
		400	Equipment	109,565	33,943	342,000	444,600	102,600
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	13,184,565	19,732,603	32,410,488	42,120,135	9,709,647

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
COMMUNITY EMPOWERMENT AND OPPORTUNITY						08
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Grants Revenue Fund</b>						
ANTICIPATED INCREASES IN GRANT FUNDING:						
CSBG-CARES		2,178,440	93,000			2,271,440
COMMUNITY SERVICES BLOCK GRANT	541,708	981,827	6,450			1,529,985
CSBG-EMERGENCY FUND		7,200	4,800			12,000
HUMAN SERVICES DEVELOPMENT FUND		30,000				30,000
MAYOR'S FUND FOR PHILADELPHIA		65,970				65,970
PROMISE CORPS	43,200	105,055	2,400			150,655
POLICY LINK		15,000				15,000
STRATEGIC FRAMEWORK INITIATIVE GRANTS		300,000				300,000
WORK READY PROGRAM	301,657	4,988,540	44,400			5,334,597
<b>Total Grants Revenue Fund</b>	<b>886,565</b>	<b>8,672,032</b>	<b>151,050</b>			<b>9,709,647</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08
---	-----------

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									
2	Full Time	22	1,573,117	34	2,563,829	28	37	3,319,478	3	755,649
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		22	1,573,117	34	2,563,829	28	37	3,319,478	3	755,649

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

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

**C. Summary by Object Classification - General Fund**

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

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

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

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>		
Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	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>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p><i>-Job Creation and Workforce Development</i></p> <p><i>-High School Youth</i></p> <p><i>-Families and Individuals</i></p> <p><i>-Housing Security Working Group</i></p> <p><i>-Lead and Healthy Homes</i></p> <p><i>-Financial Empowerment strategic initiatives are built around the goal of racial equity with outcomes that specifically address mobility out of poverty by building on proven programs and working with partner agencies to address the underlying challenges of racial disparities and inequality. Critical and basic needs of the marginalized are often overlooked as top priorities. Programs such as Benefits Access and Financial Empowerment programming tackle that notion. To support and lead programs, CEO will continue to seek sustainable funding sources so that core programs can be offered at scale and make a greater impact across Philadelphia.</i></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><i>Yes, the core of CEO's research and data is collaboration with City leaders, private sector and community partners to conduct and share research on CEO's core targets or economic mobility and racial equity. Tied to a national network of organizations (CAAP), CEO continues in partnership working on the design of promising solutions that amplify the voices of those living in poverty.</i></p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p><i>Racial equity and inclusion is an integral component of the Agency's identity and culture with shared learnings, training and practices that are embedded at every touchpoint of daily operations. Ensuring staff not just understand what an inclusive, anti-racist workplaces looks like, but also feel empowered to help create sustained change. Part of this design includes staff understanding how their work is connected to the broader racial equity vision of the City and the Agency's Strategic plan.</i></p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01	
Program Description				
<p>The Office of Community Empowerment and Opportunity (CEO) supports the economic growth of Philadelphia by providing leadership on issues of economic justice and advancing racial equity and inclusive growth to ensure that all Philadelphians might share in the city's prosperous future. CEO carries out its mission by funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders.</p>				
Program Objectives				
<p>a) Successful implementation of the priorities outlined in the Strategic Framework.  b) Align program funding with the mission to promote racial equity.  c) Contribute to citywide initiative and policy development where CEO has experience, data, or perspective.  d) Research best practices and develop model programs or practices for promoting economic mobility out of poverty.  e) Offer training to provider partners and community members to support their capacity to address economic mobility and equity issues.  f) Develop performance metrics to evaluate equity goals for CEO.</p>				
Performance Measures				
Description	Calendar Year 2020 Year-End	Calendar Year 2021 Year-to-Date	Calendar Year 2021 Target	Calendar Year 2022 Target
(1)	(2)	(3)	(4)	(5)
Benefits Access: Number of households who enroll in benefits	849	N/A	975	1,000
<u>Comments:</u> Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.				
Benefits Access: Average dollar value of benefits accessed per household	\$4,706	N/A	\$2,500	\$2,500
<u>Comments:</u> Average dollar value of each federal, state, and local benefit per household per year. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.				
Financial Empowerment: Number of individuals who received one-on-one financial counseling	499	N/A	740	800
<u>Comments:</u> Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer. FEC counselors provide services such as credit repair, access to affordable and safe checking and savings accounts, home-ownership preparation, and retirement saving. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.				
<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.
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY			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	90,500	45,000	45,000	45,000	
08	Grants	13,094,065	19,687,603	32,365,488	42,075,135	9,709,647
Total		13,184,565	19,732,603	32,410,488	42,120,135	9,709,647
<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					
08	Grants	22	34	28	37	3
Total Full Time		22	34	28	37	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					
08	Grants	12,312,272	19,687,603	32,365,488	42,075,135	9,709,647
Total		12,312,272	19,687,603	32,365,488	42,075,135	9,709,647
<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 Bdgt (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	35,667	17,834	17,834	17,834	
Finance	Employee Benefits - Uniform					
Total		35,667	17,834	17,834	17,834	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		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	90,000	45,000	45,000	45,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		90,500	45,000	45,000	45,000	
<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					
105	Full Time - Uniform					
Total						
<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 COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	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)
01		Administrative Support Services/Expenditure Transfer						\$45,000	
Total Gross Requirements								45,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								45,000	

**Summary of Personal Services**

Line No. (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		90,000		45,000			45,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			90,000		45,000			45,000		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORT		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
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	1,483,117	2,769,699	2,518,829	3,274,478	755,649
b)	Employee Benefits	284,651	510,594	436,387	567,303	130,916
200	Purchase of Services	11,159,632	16,329,328	28,906,772	37,578,804	8,672,032
300	Materials and Supplies	57,100	44,039	161,500	209,950	48,450
400	Equipment	109,565	33,943	342,000	444,600	102,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,094,065	19,687,603	32,365,488	42,075,135	9,709,647
Summary of Positions						
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	22	34	28	37	3
105	Full Time - Uniform					
Total		22	34	28	37	3
Selected Associated Non-Tax Revenues by Type						
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)	24,575	644,540	519,900	675,870	155,970	
Federal	12,112,697	18,458,063	31,495,588	40,944,265	9,448,677	
State	175,000	455,000	350,000	455,000	105,000	
Other Governments		130,000				
Other Funds of the City						
Total	12,312,272	19,687,603	32,365,488	42,075,135	9,709,647	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES BLOCK GRANT - CARES ACT		G08435	080337-339	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/20-09/30/22		REIMBURSEMENT / DEPT COMM & ECONO DEVELP		
	Local (Non-Govt.)	<b>Grant Objective</b>				
CEO WILL CREATE A TARGETED COVID-19 INVESTMENT STRATEGY, IN COLLABORATION WITH CITY DEPARTMENTS AND EXTERNAL PROVIDERS, USING RESPONSE (SUPPORTING THE IMMEDIATE NEEDS OF INDIVIDUALS AND COMMUNITIES; EMERGENCY/BASIC NEEDS SERVICES), REPAIR (SUPPORTING THE FRAYED SAFETY NET AND SUPPORT OF NEIGHBORHOOD SERVICES) AND RECOVERY (SUPPORTING EFFORTS TO ADDRESS THE PROLONGED IMPACT OF COVID) APPROACH.						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			7,261,466	9,439,906	2,178,440
300	Materials and Supplies			110,000	143,000	33,000
400	Equipment			200,000	260,000	60,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				7,571,466	9,842,906	2,271,440
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			7,571,466	9,842,906	2,271,440
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				7,571,466	9,842,906	2,271,440
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES BLOCK GRANT		G08435	080335	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/21-12/31/21		REIMBURSEMENT / DEPT COMM & ECONO DEVELP		
	Local (Non-Govt.)	<b>Grant Objective</b>				
THIS GRANT FUNDS A NUMBER OF PROGRAMS, SERVICES, AND PARTNERSHIPS - PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.						
<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	1,143,689	2,183,559	1,510,075	1,963,098	453,023
100 b)	Employee Benefits - Total	229,386	423,321	295,615	384,300	88,685
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,580	24,852	18,229	23,698	5,469
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,958	12,602	7,015	9,120	2,105
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	20,868	34,724	12,146	15,790	3,644
	Class 192 - FICA	42,580	53,884	29,984	38,979	8,995
	Class 193 - Health / Medical	138,124	296,600	227,674	295,976	68,302
	Class 194 - Group Life	276	659	567	737	170
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,396,246	4,339,378	3,272,758	4,254,585	981,827
300	Materials and Supplies	50,089	9,360	11,500	14,950	3,450
400	Equipment	109,565	5,200	10,000	13,000	3,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,928,975	6,960,818	5,099,948	6,629,933	1,529,985
<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	4,189,962	6,960,818	5,099,948	6,629,933	1,529,985
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,189,962	6,960,818	5,099,948	6,629,933	1,529,985
<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	22	33	26	35	2
105	Full Time - Uniform					
Total		22	33	26	35	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY SERVICES BLOCK GRANT - DISCRETIONARY		G08435	080336	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/20-09/30/21		REIMBURSEMENT / DEPT COMM & ECONO DEVELP		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>IN RESPONSE TO THE COVID-19 EPIDEMIC, THESE DISCRETIONARY FUNDS WILL BE USED TO SUPPORT A VARIETY OF CAPACITY BUILDING NEEDS SUCH AS: GATHERING RESEARCH AND DATA TO DETERMINE THE NEEDS OF THE COMMUNITY, DEPARTMENTAL PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT, MATERIAL AND SUPPLIES. IT WILL ALSO BE USED FOR TECHNOLOGY, TRAINING, AND OPERATIONAL NEEDS TO ENSURE THAT CRITICAL SERVICES FOR CLIENTS CAN BE PROVIDED REMOTELY.</p>						
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					
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			24,000	31,200	7,200
300	Materials and Supplies			7,000	9,100	2,100
400	Equipment			9,000	11,700	2,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				40,000	52,000	12,000
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			40,000	52,000	12,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				40,000	52,000	12,000
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		EXPERT CITY		G08L04	080517	
State		Award Period		Type of Grant		
Other Govt.		02/01/18-02/28/20		ADVANCE / NATIONAL LEAGUE OF CITIES		
X Local (Non-Govt.)		<b>Grant Objective</b>				
GRANT FUNDS WILL BE USED TO PROVIDE TECHNICAL ASSISTANCE TO FEC PUBLIC GRANTEEES.						
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					
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	13,209	19,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,209	19,500			
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)	13,209	19,500			
Total		13,209	19,500			
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G08506	080344	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/20-06/30/21		REIMBURSEMENT / PA DEPT OF HUMAN SERVICES		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>PROVIDES FOR SERVICES TO LOW-INCOME INDIVIDUALS AND FAMILIES IN PHILADELPHIA. FUNDS SUPPORT COMMUNITY OUTREACH EFFORTS THROUGH THE BENEPHILLY INITIATIVE, AND CITYWIDE PLANNING EFFORTS TO ENHANCE PARTICIPANTS' OVERALL FINANCIAL WELL-BEING, PHYSICAL AND MENTAL HEALTH.</p>						
<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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	130,000	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000	130,000	100,000	130,000	30,000
<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					
200	State	175,000	130,000	100,000	130,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		175,000	130,000	100,000	130,000	30,000
<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		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		MAYOR'S FUND FOR PHILADELPHIA		G08L05	080000	
State		Award Period		Type of Grant		
Other Govt.		07/01/20-06/30/21		ADVANCE / MAYOR'S FUND FOR PHILADELPHIA		
X Local (Non-Govt.)		<b>Grant Objective</b>				
FUNDING SUPPORT FROM PUBLIC, PRIVATE, AND NON-PROFIT SECTORS TO ENSURE PHILADELPHIA BECOMES A SAFER, SMARTER, AND MORE VIBRANT COMMUNITY, AND TO ADVANCE THE GOALS OF SHARED PROSPERITY PHILADELPHIA.						
Summary by Class						
Class	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					
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		300,040	219,900	285,870	65,970
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,040	219,900	285,870	65,970
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)		300,040	219,900	285,870	65,970
Total			300,040	219,900	285,870	65,970
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PROMISE CORPS		G08000	080000	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/20-06/30/21		REIMBURSEMENT / MULTIPLE FUNDING SOURCES		
	Local (Non-Govt.)	<b>Grant Objective</b>				
PROMISE CORPS PROVIDES TEAMS OF COLLEGE AND CAREER COACHES (CCC's) TO COLLABORATE WITH SCHOOL LEADERS, COMMUNITY MEMEBERS, FAMILIES AND YOUTH ADVCATES TO DIRECTLY SUPPORT HIGH SCHOOL STUDENTS IN THEIR POST-SECONDARY PLANNING. WITH AN EMPHSAS ON JOB READINESS AND HIGH SCHOOL GRADUATION AS THE PRIMARY FOCUS, PROMIS CORPS STRIVES TO EXPOSE STUDENTS TO A VARIETY OF POST-SECONDARY OPTIONS INCLUDING DIVERSE CAREERS AND COLLEGE PATHWAYS.						
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	40,000	157,088	120,000	156,000	36,000
100 b)	Employee Benefits - Total		31,417	24,000	31,200	7,200
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,157	1,368	1,778	410
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			787	1,023	236
	Class 190 - Pension Obligation Bonds		521			
	Class 191 - Pension Contributions			1,363	1,772	409
	Class 192 - FICA		1,437	3,364	4,373	1,009
	Class 193 - Health / Medical			17,076	22,199	5,123
	Class 194 - Group Life		2,228	42	55	13
	Class 195 - Group Legal		25,074			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	169,021	341,556	350,182	455,237	105,055
300	Materials and Supplies	1,851	19,839	8,000	10,400	2,400
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		210,872	549,900	502,182	652,837	150,655
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	76,572	549,900	502,182	652,837	150,655
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		76,572	549,900	502,182	652,837	150,655
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		1	2	2	1
105	Full Time - Uniform					
Total			1	2	2	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	THE PENNSYLVANIA HOUSING AFFORDABILITY & REHABILITATION ENHANCEMENT FUND		G08471	080420	
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	08/27/18-08/27/19		REIMBURSE. / CITIES FOR FINANCIAL EMPOWERMENT		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>THE FUNDS FOR THIS GRANT WILL BE USED TO SUPPORT MUNICIPAL ENGAGEMENT TO IMPROVE THE FINANCIAL STABILITY OF LOW AND MODERATE INCOME HOUSEHOLDS BY EMBEDDING FINANCIAL EMPOWERMENT STRATEGIES INTO LOCAL GOVERNMENT INFRASTRUCTURE.</p>						
<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					
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		130,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		130,000			
<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	6,175				
200	State					
300	Other Governments		130,000			
400	Local (Non-Governmental)					
	<b>Total</b>	6,175	130,000			
<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					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		CITY & COUNTIES FINES AND FEES		G08L35	080534	
State		Award Period		Type of Grant		
Other Govt.		06/01/20-07/31/21		ADVANCE / POLICY LINK		
X Local (Non-Govt.)		<b>Grant Objective</b>				
<p>CEO WILL PARTICIPATE AS A MEMBER OF THE CITIES AND COUNTIES FOR FINES AND FEES. IT IS A NATIONAL LEADERSHIP NETWORK OF LOCAL OFFICIALS COMMITTED TO REFORMING FINES AND FEES AND CREATING REPLICABLE POLICY INTERVENTIONS IN LOCAL JURISDICTIONS ACROSS THE UNITED STATES.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			50,000	65,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				50,000	65,000	15,000
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)			50,000	65,000	15,000
Total				50,000	65,000	15,000
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	STRATEGIC FRAMEWORK INITIATIVE GRANTS*		G08000	080000	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/20-06/30/21		ADVANCE / REIMBURSEMENT		
X	Local (Non-Govt.)	<b>Grant Objective</b>				
FUNDS RAISED THROUGH LOCAL, STATE AND FEDERAL FUNDRAISING EFFORTS, TO SUPPORT AND SUSTAIN THE DEPARTMENT'S STRATEGICE FRAMEWORK GOALS.						
*FORMERLY KNOWN AS SHARED PROSPERITY INITIATIVE GRANTS						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,300,000	1,000,000	1,300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,300,000	1,000,000	1,300,000	300,000
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		650,000	500,000	650,000	150,000
200	State		325,000	250,000	325,000	75,000
300	Other Governments					
400	Local (Non-Governmental)		325,000	250,000	325,000	75,000
Total			1,300,000	1,000,000	1,300,000	300,000
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	WORKREADY PROGRAM		G08672	080350	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/20-06/30/21		REIMBURSEMENT / PA DEPT OF HUMAN SERVICES		
	Local (Non-Govt.)	<b>Grant Objective</b>				
CEO ACTS AS PASS-THROUGH ENTITY FOR THE PA DEPARTMENT OF HUMAN SERVICES. FUNDS ARE USED TO PROVIDE SERVICES THAT WILL HELP CLIENTS STABILIZE BARRIERS THAT MAY HINDER THEM FROM ACHIEVING SELF-SUFFICIENCY.						
<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	299,428	429,052	888,754	1,155,380	266,626
100 b)	Employee Benefits - Total	55,265	55,856	116,772	151,803	35,031
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,787	11,335	23,478	30,521	7,043
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	21,414	32,305	67,991	88,388	20,397
	Class 193 - Health / Medical	23,622	10,421	21,586	28,062	6,476
	Class 194 - Group Life	442	1,795	3,717	4,832	1,115
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,480,626	9,768,854	16,628,466	21,617,006	4,988,540
300	Materials and Supplies	5,160	14,840	25,000	32,500	7,500
400	Equipment		28,743	123,000	159,900	36,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,840,479	10,297,345	17,781,992	23,116,589	5,334,597
<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	7,832,989	10,297,345	17,781,992	23,116,589	5,334,597
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,832,989	10,297,345	17,781,992	23,116,589	5,334,597
<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.	Incr. / (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 COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	YOUTH POLICY INSTITUTE		G08387	080821	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/19-06/30/20		REIMBURSEMENT / CORPORATION NATIONAL SVC		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>FUNDS ARE USED TO INITIATE AND MANAGE EDUCATIONAL WORK IN AN AREA OF THE CITY OF PHILADELPHIA THAT HAS BEEN DESIGNATED A PROMISE ZONE, NAMELY, THE WEST PHILADELPHIA PROMISE ZONE.</p>						
<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					
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	530				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		530				
<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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<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 COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		FINANTA		G08695	080441	
State		Award Period		Type of Grant		
Other Govt.		05/01/18-04/30/19*		REIMBURSE / INSTITUTE MUSEUM & LIBRARY SVCS		
X Local (Non-Govt.)		<b>Grant Objective</b>				
THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION.						
*GRANT WAS CLOSED OUT EFFECTIVE JUNE 30, 2019						
Summary by Class						
Class	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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 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)	11,366				
Total		11,366				
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FOSTER GRANDPARENT PROGRAM		G08385	080306	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/14-12/31/14		COST REIMB./CORP. FOR NAT'L COMMUNITY SERVICE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
FRINGE BENEFITS, VOLUNTEER SUPPORT COSTS, MEALS, PHYSICAL EXAMINATIONS TOTALING 20% OF TOTAL GRANT.						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 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	6,999				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,999				
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)