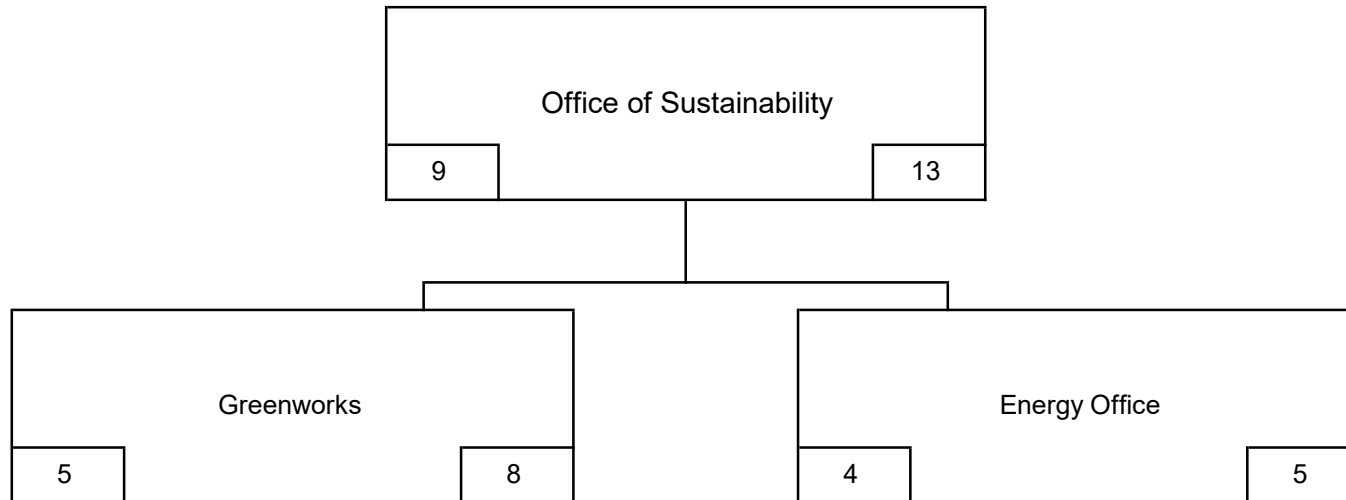


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Office of Sustainability	49



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Sustainability								49
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	566,858	603,814	679,853	722,621	42,768
		b)	Employee Benefits					
		200	Purchase of Services	391,710	423,366	423,366	473,366	50,000
		300	Materials and Supplies	16,000	1,000	1,000	1,000	
		400	Equipment	945				
		500	Contributions, etc.					
		800	Payments to Other Funds	250,000	250,000	250,000	250,000	
			Total	1,225,513	1,278,180	1,354,219	1,446,987	92,768
02	Water	100	Employee Compensation					
		a)	Personal Services	63,874	63,874	63,874	85,874	22,000
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	47,000	17,000
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
			Total	93,874	93,874	93,874	132,874	39,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		90,000		243,356	243,356
		b)	Employee Benefits					
		200	Purchase of Services	67,279	135,000		195,000	195,000
		300	Materials and Supplies	407			25,000	25,000
		400	Equipment				25,000	25,000
		800	Payments to Other Funds					
			Total	67,686	225,000		488,356	488,356
09	Aviation	100	Employee Compensation					
		a)	Personal Services	63,873	63,873	63,873	80,873	17,000
		b)	Employee Benefits					
		200	Purchase of Services	30,000	24,000	24,000	30,000	6,000
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
			Total	93,873	87,873	87,873	110,873	23,000
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	694,605	821,561	807,600	1,132,724	325,124
		b)	Employee Benefits					
		200	Purchase of Services	518,989	612,366	477,366	745,366	268,000
		300	Materials and Supplies	16,407	1,000	1,000	26,000	25,000
		400	Equipment	945			25,000	25,000
		800	Payments to Other Funds	250,000	250,000	250,000	250,000	
			Total	1,480,946	1,684,927	1,535,966	2,179,090	643,124

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Office of Sustainability						No. 49
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Greenworks Expansion	32,500					32,500
Exempt Salary Restorations	10,268					10,268
Energy Office Building Tuneup		50,000				50,000
	42,768	50,000				92,768
Water Fund						
Increase FY22 Contribution	22,000	17,000				39,000
	22,000	17,000				39,000
Aviation Fund						
Restore FY21 Contribution Reduction		6,000				6,000
Increase FY22 Contribution	17,000					17,000
	17,000	6,000				23,000
Grant Revenue Fund						
<i>Increase Grant Appropriations for current/anticipated grants:</i>						
High Heat Disparity Project	23,356					23,356
Community Composting and Organics Diversion	45,000	45,000				90,000
Equity Diversity Inclusion Fellowship	5,000					5,000
Smart Surfaces Grant Program	170,000	150,000	25,000	25,000		370,000
	243,356	195,000	25,000	25,000		488,356

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Sustainability	No. 49
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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		20,278		1,459					(1,459)
2	Full Time	8	641,924	12	806,141	9	13	1,132,724	1	326,583
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		32,324							
5	Overtime		79							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	694,605	12	807,600	9	13	1,132,724	1	325,124

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		20,278		1,459					(1,459)
2	Full Time	7	514,177	11	678,394	9	12	722,621	2	44,227
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		32,324							
5	Overtime		79							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		7	566,858	11	679,853	9	12	722,621	2	42,768

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

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Sustainability	49	Greenworks	01	
Program Description				
Greenworks is the City's comprehensive sustainability plan, covering topics such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs. OOS works with partners around the city to improve quality of life for all Philadelphians, reduce the City's carbon emissions, and prepare for a wetter and hotter future.				
Program Objectives				
<p>1) Reduce the City's carbon footprint in part by completing the Bloomberg American Cities Climate Challenge workplan including managing the first compliance period for the Building Energy Performance program, completing the PGW business diversification study, completing the municipal clean fleet plan, providing additional technical workshops for the Climate Collaborative, finishing community conversations on energy burden with residents, and supporting public transit projects such as bus-only lane design, and by incorporating Zero Waste programs into the climate plans.</p> <p>2) Protect the City and its residents, particularly BIPOC and low-income residents, from the hotter and wetter climate and improve residents' ability to withstand the shocks of disruptive events and create an enabling environment to support resilience-building across City assets and operations, including providing technical support to implement identified strategies and managing a resilience cabinet to capitalize on opportunities to maximize benefits from limited government funds.</p> <p>3) Advance OOS's commitment to racial equity by implementing OOS's equity action plan and supporting the establishment of the City's Environmental Justice Commission and using new methods to gather input from residents on the office priorities.</p> <p>4) Establish food policy as a strategic initiative of the Administration to better coordinate work among City agencies on food access, hunger, procurement, urban agriculture, waste and other food issues, and complete Food Policy Advisory Council (FPAC) strategic planning process.</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)
Social media followers (through Facebook, Twitter and Instagram)	14,227	21,531	16,000	17,500
<u>Comments:</u>				
People reached	7,271	791	8,000	8,500
<u>Comments:</u>				
Percentage of total buildings in compliance with energy and benchmarking law	77%	tabulated at year-end	88%	88%
<u>Comments:</u>				
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period	2,730	6,400	3,000	3,250
<u>Comments:</u> This measure includes attendance at FPAC meetings, newsletter subscribers, and social media followers				
<u>Comments:</u>				
71-53EZ (Program Based Budgeting Version)				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Sustainability	No. 49	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<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>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>Climate change is an issue of racial and social equity. While communities of color contribute the least amount to the causes of climate change, they are more likely to be exposed to climate risks- such as increased heat and severe storms or food shortages or disruptions. Climate change is also a multiplier of existing risks, such as neighborhood instability, food insecurity, poverty, and violence. OOS views our equity work with three lenses- distributional, procedural, and structural. OOS's efforts to reduce carbon emissions from buildings, transportation and waste are a key part of achieving environmental and racial justice for the city and ensuring those benefits are distributed equitably. These actions also provide a variety of co-benefits from reducing air pollution, to lowering household energy costs, to cleaner neighborhoods (Health Equity for All) and therefore help to reduce racial disparities. Advancing citywide climate adaptation and resiliency planning is critical to identifying and addressing risks, particularly for vulnerable communities where bringing a lens of structural equity is important to understand why some neighborhoods face higher risks than others. Our Beat the Heat Hunting Park project has helped support the ability of residents in that community to stay cool during extreme heat, laying a model for how to support neighborhood-level resiliency (Inclusive Economy and Thriving Neighborhoods). In order for the City to move towards meeting its racial equity goals, the voices of marginalized and frontline communities must be centered in City decision-making processes, which is exactly what the Environmental Justice Commission is intended to do and why our office has been dedicated to laying the groundwork for the Commission's success. In its day-to-day operations and equity-focused strategic planning process, the Food Policy Advisory Council (FPAC) is also focused on ensuring that people who are most impacted by food injustice and involved in community-based solutions advise the Mayor and local government to create a more just food system—where all people have the power to access, own and control our food, land and labor. The amplification of the leadership and policy recommendations of marginalized Philadelphians leads to racial justice and health equity for all (Health Equity for All). Lastly, to ensure our own office is practicing equity, we have been working with an equity consultant to create an office equity action plan. (Diverse, Efficient and Effective Government) Taking serious action on climate change will result in a safer and more just Philadelphia, a healthier city, and create thriving neighborhoods</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>We have not yet engaged any external stakeholders in our budget process. Once the Environmental Justice Commission is fully operational, we plan to solicit input from Commission members about our Office's workplan priorities and budgeting each year. Several key policy and programs have benefitted from engaging external stakeholders, starting with the update of Greenworks in 2016 in which the office held six community meetings, an online survey in English and Spanish, a live Twitter chat, and an open house event. Most recently we have provided funding to six community-based organizations to hold three sessions each with a group of ten residents to discuss energy burden, using equity mapping provided to us through a national organization. These sessions allowed our office to hear directly from residents about how energy costs impact their lives, what current programs and policies are helpful or harmful, and thoughts for how to better address energy burden to inform future policies and programs, such as the PGW business diversification study.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Spanning part of FY20 and FY21, Sustainability used our Class 200 funding to contract with AORTA, a local equity consulting organization, to perform an equity assessment of our office, provide training to staff, and guide us towards creating and implementing an equity action plan. In the remainder of FY21 and into FY22 we plan to continue to implement the plan, which will include updating our hiring and onboarding processes and applying them to future hiring; creating working groups to break down silos among staff; creating new structures for holding meetings to ensure better communication and outcomes; and reviewing workplans to analyze how work supports or hinders racial equity and ensuring staff has sufficient time for professional development on equity training or other skills. An Equity Working Group has been advancing internal equity work for the last two years will continue to identify opportunities for training and hold ourselves accountable to implementing the plan.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Sustainability		49	Greenworks			01
Summary by Fund						
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)
010	General Operating	611,483	649,241	720,280	781,734	61,454
080	Grants Revenue	67,686	225,000		488,356	488,356
	Total	679,169	874,241	720,280	1,270,090	549,810
Summary of Full Time Positions by Fund						
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)
010	General Operating	5	7	5	7	
080	Grants Revenue	1	1		1	
	Total Full Time	6	8	5	8	
Summary of Non-Tax Revenues by Fund						
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)
080	Grants Revenue	73,241	225,000		488,356	488,356
	Total	73,241	225,000		488,356	488,356
Selected Associated Capital Projects						
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					
Selected Associated Operating Costs						
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	147,120	197,934	197,934	314,949	117,015
Finance	Employee Benefits - Uniform					
	Total	147,120	197,934	197,934	314,949	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund General		No. 010				
Summary by Class						
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	415,168	424,875	500,914	551,368	50,454
b)	Employee Benefits					
200	Purchase of Services	179,370	223,366	218,366	229,366	11,000
300	Materials and Supplies	16,000	1,000	1,000	1,000	
400	Equipment	945				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		611,483	649,241	720,280	781,734	61,454
Summary of Positions						
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	5	7	5	7	
105	Full Time - Uniform					
Total		5	7	5	7	
Selected Associated Non-Tax Revenues by Type						
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)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund General	No. 010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	44,550 - 107,000	4	6	4	6	454,965	
2	D573	Director of Sustainability	118,403	1	1	1	1	118,403	
3		Expenditure Transfer to MDO (Transportation & Infrastructure) Zero Waste and Litter Cabinet						(22,000)	

Total Gross Requirements		5						551,368	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								551,368	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		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)
1	Lump Sum		11,531		1,459				(1,459)	
2	Full Time - Civilian	5	371,234	7	499,455	5	7	551,368	51,913	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		32,324							
6	Overtime - Civilian		79							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	5	415,168	7	500,914	5	7	551,368	50,454	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
General		010				
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)	141,206	207,450	189,187	204,866	15,679
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.
0250	AORTA	20,000	15,000	14,000		Equity Consultant
0250	Energy and Environmental Economics, Inc.			1		PGW Diversification Study
0250	Geneva Worldwide			2,494	1,500	Language Access Services
0250	Green Building United		34,000	34,000		Outreach & Data Management
0250	ICF Resources, LLC	50,000		492		Energy Consulting & Design
0250	Lion Advisors for Community and Environment	33,950	33,950	33,950	33,950	Climate Adaptation Plan
0250	Strategy Arts	11,000				Food Policy Advisory Council
0250	Strategy Arts	6,242				Project Phase One Hosting Fees
0250	WFGD Studio, LLC		5,000	5,750		Graphic Design Services
0250	Wilson Engineering Services, PC.	19,500				Clean Fleet
0250	Vendor(s) To Be Determined				75,000	Bldg Energy Performance/Compliance
0250	Various/Vendor(s) To Be Determined	514	30,500	24,500		Citywide Climate Adaptation Plan
0250	Vendor(s) To Be Determined		55,000	40,000	60,416	Climate & Energy Tech Consulting
0250	Vendor(s) To Be Determined		34,000	34,000	34,000	Environmental Justice Comm.
		141,206	207,450	189,187	204,866	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
Summary by Class						
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		90,000		243,356	243,356
b)	Employee Benefits					
200	Purchase of Services	67,279	135,000		195,000	195,000
300	Materials and Supplies	407			25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,686	225,000		488,356	488,356
Summary of Positions						
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	1	1		1	1
105	Full Time - Uniform					
Total		1	1		1	1
Selected Associated Non-Tax Revenues by Type						
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)	66,655	135,000		398,356	398,356	
Federal				90,000	90,000	
State						
Other Governments	6,586	90,000				
Other Funds of the City						
Total	73,241	225,000		488,356	488,356	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Brownfield Site Assessment Grant		G49550	492011	
State		Award Period		Type of Grant		
X Other Govt.		09/01/2015 - 9/30/2019		Cash Basis		
Local (Non-Govt.)		Grant Objective				
To conduct Environmental Site Assessments (ESA) on ten to twenty Philadelphia Redevelopment Authority and City-owned parcels in preparation for urban agriculture and/or green storm water infrastructure community use(s).						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		20,000			
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	6,586	70,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,586	90,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	6,586	90,000			
400	Local (Non-Governmental)					
Total		6,586	90,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		High Heat Disparity Project		G49L08	490030	
State		Award Period	Type of Grant			
Other Govt.		11/06/2017 - 03/31/2022	Cash Basis			
X Local (Non-Govt.)		Grant Objective				
To conduct a data-driven approach to identify Philadelphia populations disproportionately exposed to environmental stressors, and reduce disparities through community-centered decision-making.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				23,356	23,356
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,660				
300	Materials and Supplies	407				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,067			23,356	23,356
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,067			23,356	23,356
Total		4,067			23,356	23,356
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Coalition to Influence PJM Decision Making		G49L09	490031	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		04/01/2019 - 08/31/2020	Advance			
X	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>To bring together several leading cities in a collaboration to better understand the levers of influence within PJM, begin the process of influencing decision-making, and develop a sustainable and replicable process to ensure this work continues.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	57,033	65,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	57,033	65,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,033	65,000			
	Total	53,033	65,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Community Composting and Organics Diversion		G49598	490901	
	State	Award Period		Type of Grant		
	Other Govt.	09/15/2020 - 09/15/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				45,000	45,000
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				45,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				90,000	90,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal				90,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				90,000	90,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Equity Diversity Inclusion Fellowship		G49L10	490032	
State		Award Period	Type of Grant			
Other Govt.		05/17/19 - 05/16/22	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
To fund a temporary fellow to work with Philadelphia's sustainability staff for a 12-week term.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		5,000		5,000	5,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000		5,000	5,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000		5,000	5,000
	Total		5,000		5,000	5,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Smart Surfaces Grant Program		G49L10	490033	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		08/26/2019 - 08/25/2022		Cash Basis		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To complete a review of the policies, procedures, and practices related to capital projects, pavement management, and procurement to understand the causes of implementation barriers for deployment of reflective pavements.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		20,000		20,000	20,000
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		20,000		20,000	20,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		20,000		20,000	20,000
	Total		20,000		20,000	20,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Climate Resiliency Fellow	Grant Number G49L02	Index Code 490692
<i>Federal</i>	Award Period 11/07/2019 - 06/30/2021	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To fund the salary of a climate resiliency fellow to further the community heat resiliency work in Hunting Park, expand outreach into other climate-vulnerable neighborhoods, and research and implement smart surfaces with the Streets Department.

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		45,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		45,000			

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)	9,555	45,000			
	Total	9,555	45,000			

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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Office of Sustainability - Unplanned Grants FY22		TBD	TBD	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		N/A	N/A			
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				150,000	150,000
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				150,000	150,000
300	Materials and Supplies				25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				350,000	350,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				350,000	350,000
	Total				350,000	350,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Sustainability	49	Energy Office	02	
Program Description				
<p>The City of Philadelphia's Energy Office, housed within the Office of Sustainability manages City government energy operations; strategically procures cost-effective, reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.</p>				
Program Objectives				
<p>1) Lead the RFP process to select a vendor to convert the City's 100,000 streetlights to LEDs, in partnership with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority. 2) Work with the Department of Public Property, the Philadelphia Water Department, and the Philadelphia International Airport to bring 25% of required City buildings into compliance with the Building Energy Performance program. 3) Expand and enhance the use of Building Automation Systems and the Building Monitoring Program in City buildings.</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)
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.82	0.73	3.82	3.79
<u>Comments:</u>				
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	\$59.81	\$13.12	\$60.48	\$59.22
<u>Comments:</u>				
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	55.0%	tabulated at year-end	58%	58.0%
<u>Comments:</u>				
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan	43.0%	tabulated at year-end	50.0%	54.0%
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Sustainability	No. 49	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<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>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Energy Office's primary work is not public-facing but staff have still been committed to finding ways to advance racial equity goals. The Office works to reduce municipal energy use through projects that make investments in city buildings. These projects can create a healthier workplace for the city's diverse workforce and for those who visit our buildings (Health Equity for All). Additionally, saving the City on energy costs allows for more funding to be allocated to other important resident services (Diverse, Efficient and Effective Government). The energy performance project to convert the City's 100,000 streetlights to LEDs will not only be the largest energy municipal energy saving project to date, but it will also provide an opportunity to improve public safety through improved lighting (A Safer and More Just Philadelphia), particularly for communities with higher levels of crime. The new LED lights will be managed through a smart platform that will allow the City to see when lights need replacement, reducing the disparity that results when the City relies on communities to report light outages.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>As part of the Office of Sustainability, the Energy Office will also have the Environmental Justice Commission review office priorities and budgets for input once established.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>As part of the Office of Sustainability, the Energy Office also participated in the AORTA-led equity assessment, training and action plan creation and implementation. In FY21, the Energy Office went through two hiring processes in which new policies and procedures for recruitment, interviewing, and onboarding were utilized. Energy Office staff are and will continue to be involved in implementing the equity action plan.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Sustainability		49	Energy Office			02
Summary by Fund						
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)
010	General Operating	614,030	553,939	558,939	590,253	31,314
020	Water	93,874	93,874	93,874	132,874	39,000
090	Aviation	93,873	87,873	87,873	110,873	23,000
	Total	801,777	735,686	740,686	834,000	93,314
Summary of Full Time Positions by Fund						
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)
010	General Operating	2	4	4	5	1
	Total Full Time	2	4	4	5	1
Summary of Non-Tax Revenues by Fund						
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)
010	General Operating	5,337,757				
	Total	5,337,757				
Selected Associated Capital Projects						
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)
OOS	Sustainability & Energy Improvements	720	250	200	250	250
	Total	720	250	200	250	250
Selected Associated Operating Costs						
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	56,648	70,914	70,914	67,868	(3,046)
Finance	Employee Benefits - Uniform					
	Total	56,648	70,914	70,914	67,868	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 010				
Summary by Class						
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	151,690	178,939	178,939	171,253	(7,686)
b)	Employee Benefits					
200	Purchase of Services	212,340	200,000	205,000	244,000	39,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	250,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
Total		614,030	553,939	558,939	590,253	31,314
Summary of Positions						
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	4	4	5	1
105	Full Time - Uniform					
Total		2	4	4	5	1
Selected Associated Non-Tax Revenues by Type						
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)	5,337,757					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,337,757					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	50,000 - 92,500	2	4	4	5	338,000	1
2		Transfer to Water Fund						(85,874)	
3		Transfer to Aviation Fund						(80,873)	

Total Gross Requirements				2	4	4	5	171,253	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								171,253	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		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)
1	Lump Sum		8,747							
2	Full Time - Civilian	2	142,943	4	178,939	4	5	171,253	(7,686)	1
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		2	151,690	4	178,939	4	5	171,253	(7,686)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 010				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
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	250,000	175,000	175,000	175,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	250,000	175,000	175,000	175,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		010				
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)	194,957	180,000	191,000	241,000	50,000
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.
0250	ENEL X North America, Inc.	101,000	101,000	101,000	101,000	Energy Procurement Consulting
0250	Michael S. Freeman	500		6,000	6,000	Renewable Energy Consultant
0250	Practical Energy Solutions, Inc.	8,645	59,000	59,000	59,000	Energy & Design Consulting
0250	Practical Energy Solutions, Inc.	59,000	20,000	25,000	25,000	Energy & Design Services
0250	Strategy Arts	5,631				Food Policy Advisory Council
0250	WFGD Studio, LLC.	20,181				Graphic Design Services
0250	Vendor(s) to be Determined				50,000	Building Tuneup
	Total 0250's:	194,957	180,000	191,000	241,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 010		

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.
0220	EnergyCAP, Inc.	17,122	20,000	14,000	3,000	Maintenance & Hosting
		17,122	20,000	14,000	3,000	
0804	Capital Facility Improvement Funding	250,000	175,000	175,000	175,000	Rebuild Nicetown-Tioga Library roof

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Water		020				
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	63,874	63,874	63,874	85,874	22,000
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	47,000	17,000
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		93,874	93,874	93,874	132,874	39,000
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					
105	Full Time - Uniform					
Total						
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)						
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
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 020		

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		Transfer from General Fund						85,874	

Total Gross Requirements								85,874	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								85,874	

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		63,874		63,874			85,874	22,000	
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			63,874		63,874			85,874	22,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Water		No. 020				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	30,000	30,000	47,000	17,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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		30,000	30,000	30,000	47,000	17,000

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 020		

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.
0220	EnergyCAP, Inc.	30,000	30,000	30,000	47,000	Maintenance & Hosting
	Total 0220's:	30,000	30,000	30,000	47,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Aviation		No. 090				
Summary by Class						
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	63,873	63,873	63,873	80,873	17,000
b)	Employee Benefits					
200	Purchase of Services	30,000	24,000	24,000	30,000	6,000
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		93,873	87,873	87,873	110,873	23,000
Summary of Positions						
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					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
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)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Aviation	No. 090		

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		Transfer from General Fund						80,873	

Total Gross Requirements								80,873	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								80,873	

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		63,873		63,873			80,873	17,000	
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			63,873		63,873			80,873	17,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 200		
FISCAL 2022 OPERATING BUDGET				PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Aviation		090				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	24,000	24,000	30,000	6,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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		30,000	24,000	24,000	30,000	6,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Aviation		No. 090				
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.
0220	EnergyCAP, Inc.	30,000	24,000	24,000	30,000	Maintenance & Hosting
	Total 0220's:	30,000	24,000	24,000	30,000	

71-530 (Program Based Budgeting Version)