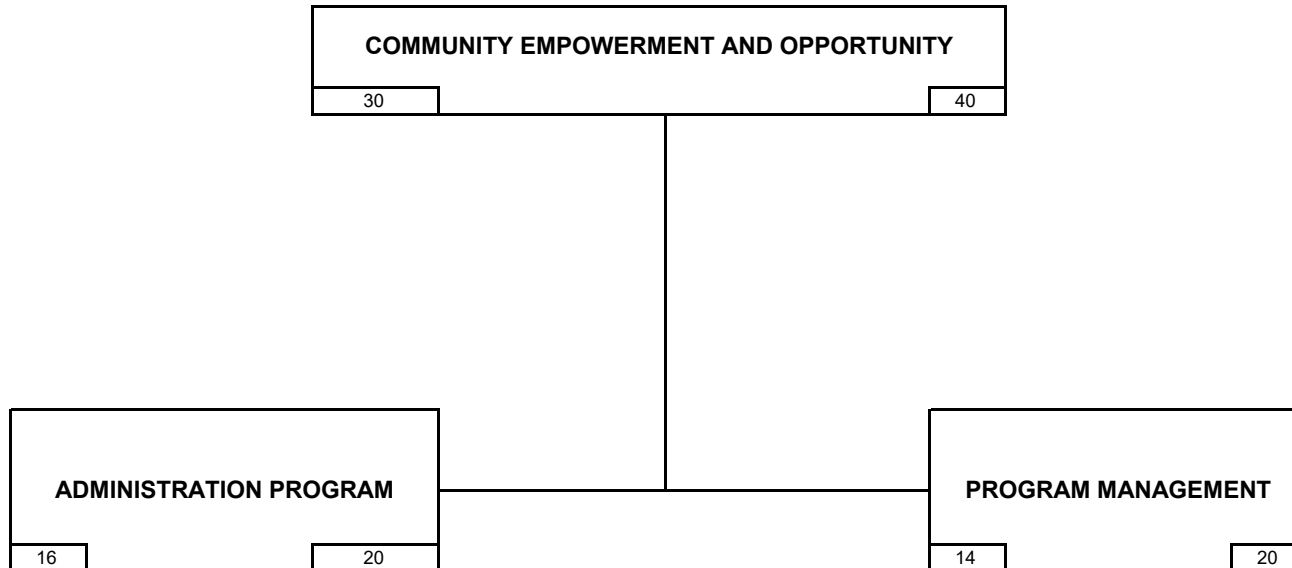


**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department Community Empowerment & Opportunity	No. 08
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 5

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Community Empowerment & Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	45,000	45,000	45,000	177,185	132,185
		b)	Employee Benefits					
		200	Purchase of Services		1,464,000	1,464,000	1,714,007	250,007
		300	Materials and Supplies					
		400	Equipment				3,808	3,808
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	45,000	1,509,000	1,509,000	1,895,000	386,000
08	Grants	100	Employee Compensation					
		a)	Personal Services	1,879,323	3,274,478	2,585,365	3,404,070	818,705
		b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
		200	Purchase of Services	19,991,924	37,578,804	27,285,619	32,881,765	5,596,146
		300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
		400	Equipment	64,176	444,600	197,795	368,069	170,274
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
		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	1,924,323	3,319,478	2,630,365	3,581,255	950,890
		b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
		200	Purchase of Services	19,991,924	39,042,804	28,749,619	34,595,772	5,846,153
		300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
		400	Equipment	64,176	444,600	197,795	371,877	174,082
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	22,490,565	43,584,135	32,180,483	39,285,254	7,104,771

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Community Empowerment & Opportunity						08
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
Same Day Work and Pay (SDWP) Program	132,185	364,007	3,808			500,000
Reduction in Tax Preparation Assistance		(114,000)				(114,000)
<b>Total General Fund</b>	<b>132,185</b>	<b>250,007</b>	<b>3,808</b>			<b>386,000</b>
<b>Grants Revenue Fund</b>						
Anticipated Increases/Decreases in Grant Funding:						
Mayor's Fund for Philadelphia		41,470				41,470
Promise Corps						
Community Services Block Grant (CSBG) FY21	618,708	403,706	6,528			1,028,943
Community Services Block Grant (CSBG)			(4,098)			(4,098)
Emergency Fund						
Community Services Block Grant (CSBG) CARES		(48,496)	116,214			67,718
Work Ready Program	340,872	5,244,466	44,400			5,629,738
POLICY LINK		(45,000)				(45,000)
<b>Total Grants Revenue Fund</b>	<b>959,581</b>	<b>5,596,146</b>	<b>163,044</b>			<b>6,718,771</b>
<b>Department Total - All Funds</b>	<b>1,091,766</b>	<b>5,846,153</b>	<b>166,852</b>			<b>7,104,771</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Community Empowerment & Opportunity	No. 08
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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	29	1,924,323	37	2,630,365	30	40	3,581,255	3	950,890
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		29	1,924,323	37	2,630,365	30	40	3,581,255	3	950,890

**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		45,000		45,000			177,185		132,185
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			45,000		45,000			177,185		132,185

**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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Community Empowerment & Opportunity	08	Community Empowerment & Opportunity	01	
<b>Program Description</b>				
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. The work of CEO is guided by its Strategic Framework.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue implementation of the roles outlined in the Strategic Framework: funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders.</li> <li>- Align program funding with the mission to promote racial equity.</li> <li>-Utilize CEO's place within City government to advance an equitable recovery from the pandemic by informing, supporting, and initiating investments through the lens of racial equity.</li> <li>-Contribute to initiative and policy development where CEO has experience, data, or perspective.</li> <li>-Develop performance metrics to evaluate equity goals for the agency.</li> <li>-Serving in partnership with other City agencies and centering racial equity in these partnerships (SDWP, OHS, HHS). As a member of the HHS cabinet, CEO works collaboratively with other departments toward the cabinet's THRIVE framework which tracks initiatives toward objectives related to Healthy, Safe, Connected, and Equitable Communities. Within the Same Day Work &amp; Pay Program, CEO operates as the backbone in this collective impact program, connecting partners such as CLIP and Mural Arts to resources that enable us to serve more individuals in the program. With OHS, CEO funds emergency housing programs to enable OHS to provide additional supports to those seeking this service.</li> <li>-Expanding advocacy efforts through advancement of new research initiatives to understand how to reach those most in need.</li> <li>-Advancing new community partnerships and engaging in more intentional community outreach.</li> </ul>				
<b>Performance Measures</b>				
Description	Calendar 2021 Year-End	Calendar 2022 Year-to-Date (Q1 + Q2)	Calendar 2022 Target	Calendar 2023 Target
(1)	(2)	(3)	(4)	(5)
Benefits Access: Number of households who enroll in benefits	912	N/A	1,000	975
<u>Comments:</u>				
Benefits Access: Average dollar value of benefits accessed per household	5,326	N/A	5,000	5,000
<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	1,058	N/A	1,000	1,000
<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>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	45,000	1,509,000	1,509,000	1,895,000	386,000
08	Grants	22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
Total		22,490,565	43,584,135	32,180,483	39,285,254	7,104,771
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants	29	37	30	40	3
Total Full Time		29	37	30	40	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	8,296,261	42,075,135	30,671,483	37,390,254	6,718,771
Total		8,296,261	42,075,135	30,671,483	37,390,254	6,718,771
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	17,771	17,771	17,771	69,970	52,200
Finance	Employee Benefits - Uniform					
Total		17,771	17,771	17,771	69,970	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,000	45,000	45,000	177,185	132,185
b)	Employee Benefits					
200	Purchase of Services		1,464,000	1,464,000	1,714,007	250,007
300	Materials and Supplies					
400	Equipment				3,808	3,808
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,000	1,509,000	1,509,000	1,895,000	386,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Administrative Support Services/Expenditure Transfer						177,185	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  Total Budget Request		177,185	
		177,185	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		45,000		45,000			177,185		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>		45,000		45,000			177,185		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,464,000	1,464,000	1,714,007	250,007
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			1,464,000	1,464,000	1,714,007	250,007

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				3,808	3,808
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				3,808	3,808

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,464,000	1,464,000	1,714,007	250,007
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ab&c Creative Intelligence		400,000	400,000	400,000	Design/implement a marketing, outreach and communications campaign to increase the Child Tax Credit (CTC) and Earned Income Tax Credit (ETIC) in Philadelphia.
250	Campaign for Working Families		200,000	200,000	100,000	Coordination, organization and supervision of multiple free tax preparation sites.
250	CEO- Gun Violence Initiative (GVI)		300,000	300,000	300,000	Recruit/enroll participants in the workforce opportunities, emphasis on unemployed residents between ages of 18-34 who have previously/ currently engaged in gun violence and/or county probation and parole supervision and classified as high risk. Initiative is a part of the City's Group Violence Intervention (GVI).
250	Latino Coalition through CEIBA (a coalition of Latino community-based organizations in Phila.)		14,000	14,000		Support City's aim to enhance community access to CTC by developing and strengthening a collective of 4 Volunteer Income Tax Assistance (VITA) sites in the Latino community by expanding assistance to help undocumented immigrants apply or renew the Individual Tax Ident. Numbers (ITIN)
250	Philadelphia Works		350,000	350,000	350,000	Implementation of a 16-week Nurse Aide training program through partner agency District 1199c Training & Upgrading Fund. PWI will prepare fifty (50) graduates for the Pearson VUE (computer based testing system) competency exam and placement on the PA Dept. of Health Nursing Aide Registry.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,464,000	1,464,000	1,714,007	250,007
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scattergood Foundation		200,000	200,000	200,000	Target neighborhoods where there is a concentration of child poverty & non-tax filers identified by the IRS or work with populations in any community who are at risk of failing to claim the federal Child Tax Credit.
250	TBD '23				364,007	Provide no to low barrier day employment opportunities for vulnerable Philadelphians, while offering Same Day Work Program (SDWP) participants support and resources that minimize barriers to long-term employment.
<b>Total Class 250</b>			<b>1,464,000</b>	<b>1,464,000</b>	<b>1,714,007</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity			No. 01
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,879,323	3,274,478	2,585,365	3,404,070	818,705
b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
200	Purchase of Services	19,991,924	37,578,804	27,285,619	32,881,765	5,596,146
300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
400	Equipment	64,176	444,600	197,795	368,069	170,274
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	29	37	30	40	3
105	Full Time - Uniform					
Total		29	37	30	40	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	11,787	675,870	428,530	425,000	(3,530)	
Federal	8,184,474	40,944,265	29,767,953	36,490,254	6,722,301	
State	100,000	455,000	475,000	475,000		
Other Governments						
Other Funds of the City						
Total	8,296,261	42,075,135	30,671,483	37,390,254	6,718,771	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		Mayor's Fund for Philadelphia		G08L05	080000	
State		Award Period		Type of Grant		
Other Govt.		07/01/2021-06/30/2022		Advance/Mayor's Fund for Philadelphia		
<b>X</b> 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 (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		285,870	58,530	100,000	41,470
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			285,870	58,530	100,000	41,470
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		285,870	58,530	100,000	41,470
Total			285,870	58,530	100,000	41,470
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
<input checked="" type="checkbox"/>	Federal	Promise Corps		G08000	080000	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Reimbursement/Multiple Funding Sources		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Promise Corps provides teams of college and career coaches (CCC's) to collaborate with school leaders, community members, families and youth advocates to directly support High School students in their post-secondary planning with an emphasis on job readiness and High School graduation as the primary focus. Promise Corps strives to expose students to a variety of post-secondary options including diverse careers and college pathways.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		156,000	156,000	156,000	
100 b)	Employee Benefits - Total		31,200	31,200	31,200	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,778	1,778	1,778	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,023	1,023	1,023	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,772	1,772	1,772	
	Class 192 - FICA					
	Class 193 - Health / Medical		4,373	4,373	4,373	
	Class 194 - Group Life					
	Class 195 - Group Legal		22,199	22,199	22,199	
	Class 198 - Municipal Plan 10 - City Match		55	55	55	
200	Purchase of Services		455,237	455,237	455,237	
300	Materials and Supplies		10,400	10,400	10,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			652,837	652,837	652,837	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		652,837	652,837	652,837	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			652,837	652,837	652,837	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			
105	Full Time - Uniform					
Total			2			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
<input checked="" type="checkbox"/>	Federal	Strategic Framework Initiative Grants		G08000	080000	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Advance/Reimbursement		
<input checked="" type="checkbox"/>	Local (Non-Govt.)	<b>Grant Objective</b>				
Funds raised through Local, State and Federal fundraising efforts to support and sustain the Department's Strategic Framework Initiative goals.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		1,300,000	1,300,000	1,300,000	
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	1,300,000	1,300,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		650,000	650,000	650,000	
200	State		325,000	325,000	325,000	
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
Total			1,300,000	1,300,000	1,300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Administration FY20		G08435	080334	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	554,506				
100 b)	Employee Benefits - Total	206,750				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,864				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,798				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,530				
	Class 192 - FICA	30,582				
	Class 193 - Health / Medical	135,496				
	Class 194 - Group Life	480				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,356,850				
300	Materials and Supplies	8,233				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,126,339				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,455,061				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,455,061				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Administration FY21		G08435	080335	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2021		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	612,300	1,963,098	1,504,573	2,021,991	517,418
100 b)	Employee Benefits - Total	133,025	384,300	294,538	395,829	101,291
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	13,140	23,698	18,163	24,409	6,246
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,040	9,120	6,990	9,394	2,404
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,037	15,790	12,102	16,264	4,162
	Class 192 - FICA	18,072	38,979	29,875	40,148	10,274
	Class 193 - Health / Medical	77,392	295,976	226,844	304,855	78,011
	Class 194 - Group Life	344	737	565	759	194
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	778,659	4,254,585	3,850,879	4,254,585	403,706
300	Materials and Supplies	18,725	14,950	11,458	14,950	3,492
400	Equipment		13,000	9,964	13,000	3,036
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,542,709	6,629,933	5,671,412	6,700,355	1,028,943
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,629,933	5,671,412	6,700,355	1,028,943
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			6,629,933	5,671,412	6,700,355	1,028,943
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	35	30	40	3
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Discretionary		G08435	080336	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/2020-09/30/2021		Reimburse./Dept. Community & Economic 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 purchasing personal protective equipment (PPE), material and supplies. It will also be used for technology, training and operational needs to ensure that critical services for clients can be provided for remotely.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	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		31,200			
300	Materials and Supplies	1,491	9,100	4,098		(4,098)
400	Equipment		11,700			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,491	52,000	4,098		(4,098)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		52,000	4,098		(4,098)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			52,000	4,098		(4,098)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - CARES		G08435	080337-339	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/2020-09/30/2022		Reimburse./Dept. Community & Economic 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 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.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	1,342,166	9,439,906	4,744,201	4,695,705	(48,496)
300	Materials and Supplies	74,047	143,000	78,562	64,438	(14,124)
400	Equipment	58,782	260,000	64,831	195,169	130,338
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,474,995	9,842,906	4,887,594	4,955,312	67,718
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		9,842,906	4,887,594	4,955,312	67,718
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,842,906	4,887,594	4,955,312	67,718
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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>	Human Services Development Fund		G08506	080344	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2021-06/30/2022		Reimbursement/PA Department of Human Services		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Provides for services to low-income individuals and families in Philadelphia. Funding supports community outreach efforts through the BenePhilly Initiative and citywide planning efforts to enhance participants' overall financial well-being and physical/mental health.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	150,000	130,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>150,000</b>	<b>130,000</b>	<b>150,000</b>	<b>150,000</b>	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	100,000	130,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>100,000</b>	<b>130,000</b>	<b>150,000</b>	<b>150,000</b>	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
<input checked="" type="checkbox"/>	Federal	Workready Program		G08672	080350	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	618,456	1,155,380	888,754	1,190,041	301,287
100 b)	Employee Benefits - Total	28,595	151,803	116,772	156,357	39,585
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,749	30,521	23,478	31,437	7,959
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,156				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	13,494	88,388	67,991	91,040	23,049
	Class 193 - Health / Medical	6,196	28,062	21,586	28,904	7,318
	Class 194 - Group Life		4,832	3,717	4,977	1,260
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,254,024	21,617,006	16,372,540	21,617,006	5,244,466
300	Materials and Supplies	3,367	32,500	25,000	32,500	7,500
400	Equipment	5,394	159,900	123,000	159,900	36,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,909,836	23,116,589	17,526,066	23,155,804	5,629,738
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,558,319	23,116,589	17,526,066	23,155,804	5,629,738
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,558,319	23,116,589	17,526,066	23,155,804	5,629,738
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
<b>X</b>	Federal	Philadelphia Works FY21		G08675	080355	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>In alignment with state and local strategic goals, the Office of Community Empowerment and Opportunity will operate programming for youth and young adults in Philadelphia utilizing TANF YD funds. (200 students enrolled).</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	64,050				
100 b)	Employee Benefits - Total	9,624				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,744				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,124				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,516				
	Class 192 - FICA	3,294				
	Class 193 - Health / Medical	1,946				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	45,515				
300	Materials and Supplies	1,575				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		120,764				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	106,137				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		106,137				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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.		02/01/2018-02/28/2020		Advance/National League of Cities		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Grant funds will be used to provide technical assistance to Financial Empowerment Centers (FEC) public grantees.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,618				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,618				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		Summer Employment Program - 2020 Internship		G08L04	080522	
State		Award Period		Type of Grant		
Other Govt.		07/01/2020-09/30/2020		Reimburse./Dept. Community & Economic Develp.		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitates deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor who serves in an instructional role throughout the duration of the experience.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,872				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	980				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,852				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		Summer Employment Program - 2020 Work Experience		G08L04	080523	
State		Award Period		Type of Grant		
Other Govt.		07/01/2020-09/30/2020		Reimburse./Dept. Community & Economic Develp.		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Through the college and career readiness program, Promise Corps, housed in the Office of Community Empowerment and Opportunity (CEO), CEO has a great amount of access to the specific vulnerable populations prioritized by PYN and seek to provide these youth access to high quality work experiences and a support network to be successful during their tenure. CEO sees this as an opportunity to go beyond linking youth to a means to a wage while also providing youth a structured program that will present an exploration opportunity within a career of their interest.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,139				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	926				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,065				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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		City and Counties Fines & Fees		G08L35	080534	
State		Award Period		Type of Grant		
Other Govt.		06/01/2021-07/31/2022		Advance/Policy Link		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>CEO will participate as a member of the Cities and Counties for Fines and Fees, a national leadership network of local officials committed to reforming fines and fees and creating replicable interventions in local jurisdictions across the United States.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	270	65,000	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		270	65,000	45,000		(45,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,787	65,000	45,000		(45,000)
Total		11,787	65,000	45,000		(45,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHENND - Next Step AmeriCorps Program		G08420	080537	
	State	Award Period		Type of Grant		
	Other Govt.	08/20/2020 - 06/15/2021		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitates deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor who serves in an instructional role throughout the duration of the experience.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	660		158,096	158,096	
300	Materials and Supplies	9,798		6,000	6,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>10,458</b>		<b>164,096</b>	<b>164,096</b>	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			164,096	164,096	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>			<b>164,096</b>	<b>164,096</b>	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		Digital Career Exposure Exportation (PYN)		G08421	080538	
State		Award Period		Type of Grant		
Other Govt.		11/20/2020 - 06/30/2021		Reimbursement		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Digital Career Exposure and Exploration programs engage participants in early and intermediate level experiences that facilitates exposure career pathways, digital literacy, financial literacy and more. Experiences are offered in digital setting and are tied to incentives based on programmatic milestones. (75 students enrolled)</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	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	6,450				
300	Materials and Supplies	675				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,125				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
<input checked="" type="checkbox"/>	Federal	PHENND - Next Step AmeriCorps Program		G08420	080539	
	State	Award Period		Type of Grant		
	Other Govt.	02/01/2022 - 09/30/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Next Steps AmeriCorps Program will provide twenty (20) three-quarter time (1200 hours) AmeriCorps positions to the City of Philadelphia's Promise Corps Program. Promise Corps members provide post-secondary planning support and guidance to underserved youth in select West Philadelphia High Schools. Promise Corps members will be managed on a day-to-day basis by the City of Philadelphia staff.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	10,948				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,948				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		Workready School Year Internship - PYN FY21		G08L04	080544	
State		Award Period		Type of Grant		
Other Govt.		11/20/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develop.		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitate deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor serving an instructional role throughout duration of the experience. (25 students enrolled) Activity held at Kensington Health &amp; Life Science HS</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,550				
300	Materials and Supplies	3,521				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,071				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
<input checked="" type="checkbox"/>	Federal	Promise of a Strong Partnership for Education		G08423	080545	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develop.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Office of Community Empowerment and Opportunity Promise Corps program will provide college and career training/development programming for students at West Philadelphia High School.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	12				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		12				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
<input checked="" type="checkbox"/>	Federal	West Philly Neighborhood Drexel		G08424	080546	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Promise Corps provides teams of college and career coaches (CCC's) to collaborate with school leaders, community members, families and youth advocates to directly support High School students in their post-secondary planning. With an emphasis on job readiness and High School graduation as the primary focus, Promise Corps strives to expose students to a variety of post-secondary options including diverse careers and college pathways.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	25,000		36,038	36,038	
100 b)	Employee Benefits - Total	6,000		11,676	11,676	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	423		823	823	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	41		80	80	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	70		136	136	
	Class 192 - FICA	173		337	337	
	Class 193 - Health / Medical	5,282		10,279	10,279	
	Class 194 - Group Life	11		21	21	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	50,150		151,136	151,136	
300	Materials and Supplies	2,810		13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		83,960		211,850	211,850	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	53,997		211,850	211,850	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		53,997		211,850	211,850	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

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