SECTION 21

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRA
--

Department No.

City Representative 41

The City Representative's Office has been incorporated into the Mayor's Office beginning FY21.

FY22 PROPOSED BUDGET

ORGANIZATION

FY21 FILLED POS. 11/19 FY22 BUDGETED POSITIONS

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	TIOCAL 2022 OF ENATING BODGET								
Depart	tment							No.	
	City Representa	ative						41	
	, ,	ı		Fig. 1 0000	Fig. J 0004	Fig. 1 0004	Fig. 1 0000		
				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
		1		Actual	Original	Estimated	Proposed	or	
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
01		100	Employee Compensation					Ì	
 • • 			Personal Services	683,372					
		a)	Employee Benefits	003,372					
		b)	1	220 040					
	0 1	200	Purchase of Services	320,942					
	General	300	Materials and Supplies	24,746					
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total	1,029,060					
		100	Employee Compensation						
\vdash		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		1	Contributions, etc.						
		500	· · · · · · · · · · · · · · · · · · ·						
		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						
						<u> </u>		1	
		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						
\vdash		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		000	Total					1	
		100	Employee Compensation						
		a)	Personal Services	683,372					
		b)	Employee Benefits						
De	epartmental	200	Purchase of Services	320,942					
	Total	300	Materials and Supplies	24,746					
/	All Funds	400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total	1,029,060					
	R (Program Base			11		l e			

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	Γ								
Depa	rtment					No.				
	City Representative							41		
		l Fis	scal 2020	Ι	Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/20/20			(Col. 8 less 5)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		2,571							
2	Full Time	5	680,801							
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	5	683,372							
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
	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			ļ					-	
9										
	Total									
	ummary by Object Class	ification - 0					<u> </u>			ı
1	Lump Sum	-	2,571							
	Full Time	5	680,801							
	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG								-	
	Overtime								-	
									-	
7	Holiday Overtime Shift/Stress									
8	H&L, IOD, LT-Sick									
9	H&L, IOD, LT-SICK								1	
-	L Total	5	683,372							
D. S	ummary of Uniformed Pe			- General I	Fund					
	Lump Sum			23.4.7						
2	Full Time - Uniform									
-	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
_	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
-4 -6	D /Draggam Based Budgetin			-						

71-53D (Program Based Budgeting Version)

	FISCAL 2022 OPERATING E	BUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
l '	epresentative	41	Promotion and Ma	01		
Fund	presentative	No.	1 TOTHOLOTT and Wa	01		
Genera	al	01				
		Summ	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	683,372				
b)	Employee Benefits					
200	Purchase of Services	320,942				
300	Materials and Supplies	24,746				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,029,060				
		Summa	ry of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/20/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5				
105	Full Time - Uniform					
	Total	5				
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						-
State						
	vernments					
Otner Ful	nds of the City					+

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		CITY OF PHIL FISCAL 2022 OPER			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment					Program					No.
1		4-4:						4 !			
Fund	Repre	sentative			41 No.	Promotion	and Marke	ung			01
	General				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/20/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	C189	Assistant Deputy City Representative City Representative Deputy City Representative			58,789 - 67,000 169,950 103,584 - 107,066	2 1 2					
Total G	ross Re	quirements				5					
Total G	1033 NE	Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total D	idaat Daguaat							
			i Ulai Dl	idget Request	ary of Personal	Services					
			Figor	al 2020	ı	iscal 2021		Figor	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		,	6/30/20				12/20/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			2,571							
_		ne - Civilian	5	680,801							
3		ne - Uniform									
4		ius, Gross Adj.									
		Temp/Seas, Bd, SCG									
	_	ertime - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
74 52 1	/Drogre	Total	5	683,372							

Total
71-53J (Program Based Budgeting Version)

SECTION 21 5

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET				
Departm	nent	No.	Program			No.
Citv	Representative	41	Promotion and Ma	arketing		01
Fund	1	No.		<u> </u>		-
Gene	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	495				
210	Postal Services					
211	Transportation	3,225				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	488				
_	Overtime Meals	0.400				
	Advertising & Promotional Activities	6,133				
	Professional Services	297,751				
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services	1 100				
	Dues	1,100				
	Seminar & Training Sessions				-	
	Architectural & Engineering Services Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	8,402				
	Repaving, Repairing & Resurfacing Streets	0,402				
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	3,348				
	Juror Fees	2,2.0				
	Juror Expenses					
	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	320,942				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
City	Representative	41	Promotion and Ma	arketina		01		
Fund	representative	No.	T TOTTIONOTI GITG THE	arroung				
Gen	eral	01						
-			Fig. a. J. 2024	Fig. 2. J. 2024	Fig. at 2000	In		
Code	Description	Fiscal 2020 Actual	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022 Departmental	Increase		
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)			(6)			
(1)	(2)	Schedule 300 - I	(4) Materials & Suni	(5)	(0)	(7)		
301	Agricultural & Botanical		naterials a supp		T			
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	20,245						
	Building & Construction	20,240						
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication				 			
311								
	General Equipment & Machinery							
312 313	Fire Fighting & Safety Food	+			1			
	Fuel - Heating & Cooling							
314	General Hardware & Minor Tools				-			
316 317	Hospital & Laboratory				1			
					-			
318	Janitorial, Laundry & Household	4.400						
320	Office Materials & Supplies	4,120			-			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating				 			
	Precision, Photographic & Artists	004						
	Printing	381						
	Recreational & Educational				_			
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	24,746			ļ			
	I Otal		00 - Equipment		<u> </u>			
405	Construction, Dredging & Conveying		-quipment		T	I		
	Electrical, Lighting & Communications							
	General Equipment & Machinery				1			
	Fire Fighting & Emergency				1			
	Hospital & Laboratory				1			
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists				 			
424	Recreational & Educational	1			1			
		1			1			
427 428	Computer Equipment & Peripherals				1			
	Vehicles Furniture & Furnishings				1	1		
	Furniture & Furnishings Other Equipment (not otherwise classified)				1			
499	Other Equipment (not otherwise classified)				-			
	Total				1			
	Otal	I			<u> </u>	<u> </u>		

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	NG BUDGE	1	CARE OF	ROGRAM			
Departr	nent		No.	Program	No.			
City	Representative		41	Promotion and	Promotion and Marketing			
Fund			No.				01	
Gen	eral		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		297,751					
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Greater Philadelphia Film Office	130,944				Promotion of Film I	ndustry	
250	Historic Philadelphia Inc.	162,752				Historic Tours		
250	Webbcam LLC	40				Camera Repair		
250	Bank of America	4,015				Professional Service	ces	
	Total	297,751						
1-53N	(Program Based Budgeting Version)							

SECTION 21 8