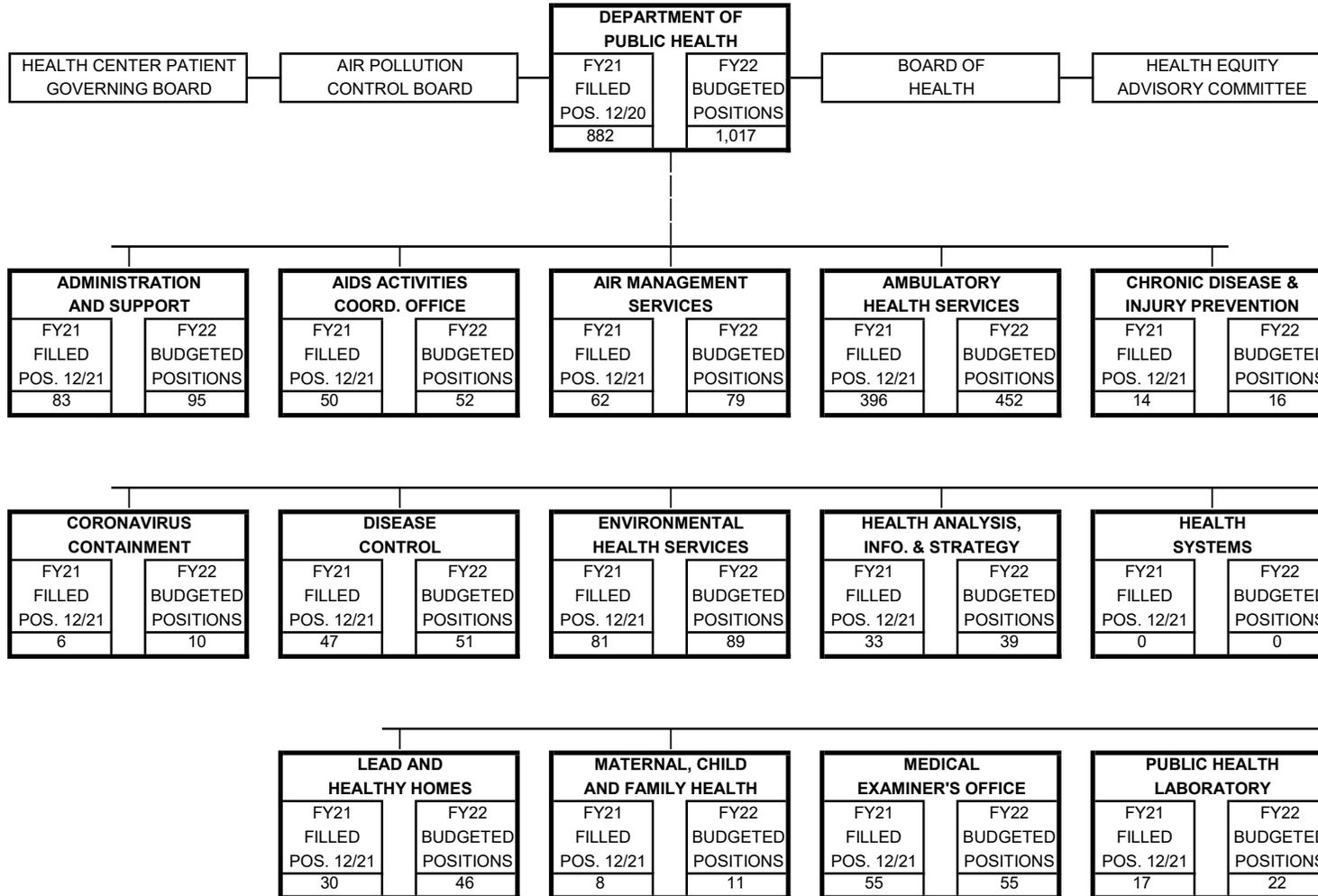


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14
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SECTION 45

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
PUBLIC HEALTH								14
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		100	Employee Compensation					
		a)	Personal Services	60,130,461	57,654,465	58,270,680	58,752,291	481,611
		b)	Employee Benefits					
	General	200	Purchase of Services	96,118,606	90,506,143	93,424,737	95,447,448	2,022,711
		300	Materials and Supplies	6,804,505	5,189,130	5,184,330	5,788,836	604,506
		400	Equipment	1,015,265	1,579,843	958,643	1,577,217	618,574
		500	Contributions, etc.	4,944				
		800	Payments to Other Funds	4,500,000	4,423,404	4,423,404	923,404	(3,500,000)
			Total	168,573,781	159,352,985	162,261,794	162,489,196	227,402
08		100	Employee Compensation					
		a)	Personal Services	8,905,073	20,503,318	21,102,415	22,510,330	1,407,915
		b)	Employee Benefits	2,396,066	4,888,264	4,976,194	5,464,322	488,128
	Grants Revenue	200	Purchase of Services	62,500,605	121,258,096	141,306,427	175,869,859	34,563,432
		300	Materials and Supplies	1,874,103	11,271,154	20,856,180	25,004,547	4,148,367
		400	Equipment	1,288,480	10,965,682	13,660,896	16,564,576	2,903,680
		500	Contributions, etc.	440				
		800	Payments to Other Funds	779,415	21,886,695	22,518,816	1,555,994	(20,962,822)
			Total	77,744,182	190,773,209	224,420,928	246,969,628	22,548,700
140		100	Employee Compensation					
		a)	Personal Services	3,721,503	7,137,142	7,137,142	9,865,400	2,728,258
		b)	Employee Benefits					
	Hospital Assessment	200	Purchase of Services	180,017,048	305,990,450	165,991,450	306,926,320	140,934,870
		300	Materials and Supplies	73,012	500,000	500,000	500,000	
		400	Equipment	584,277	400,000	400,000	650,000	250,000
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	188,895,840	318,527,592	178,528,592	322,441,720	143,913,128
		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	72,757,037	85,294,925	86,510,237	91,128,021	4,617,784
		b)	Employee Benefits	2,396,066	4,888,264	4,976,194	5,464,322	488,128
		200	Purchase of Services	338,636,259	517,754,689	400,722,614	578,243,627	177,521,013
		300	Materials and Supplies	8,751,620	16,960,284	26,540,510	31,293,383	4,752,873
		400	Equipment	2,888,022	12,945,525	15,019,539	18,791,793	3,772,254
		500	Contributions, etc.	5,384				
		800	Payments to Other Funds	9,779,415	30,810,099	31,442,220	6,979,398	(24,462,822)
			Total	435,213,803	668,653,786	565,211,314	731,900,544	166,689,230

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PUBLIC HEALTH						14
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Exempt Salary Reductions (FY21 Only)	72,367					72,367
Health Center Cost Growth	28,544					28,544
Intergovernmental Transfer			130,230		(3,500,000)	(3,369,770)
Lead Poisoning Prevention	15,000					15,000
Opioid Crisis Response		(1,004,266)	(15,300)			(1,019,566)
Patient-Centered Medical Homes	9,342	31,721				41,063
RevMax Adjustments	(75,000)	1,044,770				969,770
Riverview Home (FY21 Only)		(150,000)				(150,000)
Tobacco Youth Retail Compliance		5,686				5,686
500 S Broad St Delays - Rollover Funds into FY21		150,000	(50,000)			100,000
Internal Transfer of IT Position	70,000	(70,000)				
COVID19 Isolation and Quarantine		980,375				980,375
Tele-lactation Services		140,000				140,000
Air Pollution Reduction	286,358	441,425	303,650			1,031,433
Treatment of Opioid Addiction			402,500			402,500
Rollover Funds for MEO Move		278,000	452,000			730,000
Strategy for Racial Equity in Health Outcomes	75,000	175,000				250,000
TOTAL	481,611	2,022,711	1,223,080	-	(3,500,000)	227,402
GRANTS REVENUE FUND						
AIDS Activities Coordinating Office	(517,694)	(6,242,660)	3,355,125		(106,138)	(3,511,367)
Air Management Services	(206,633)	(346,864)	283,687		137,557	(132,253)
Ambulatory Health Services	755,541	2,473,809	158,762		(16,970)	3,371,142
Chronic Disease and Injury Prevention	(19,961)	(422,880)	156		(6,565)	(449,250)
Coronavirus Containment	1,314,958	37,265,194	3,183,225		(398,704)	41,364,673
Disease Control	340,035	(45,706)	(10,548)		57,477	341,258
Environmental Health Services	193,398					193,398
Healthy Analysis, Information, and Strategy	(57,910)	(264,594)	27,128		(20,642,989)	(20,938,365)
Lead and Healthy Homes	-	(354,921)	-		-	(354,921)
Maternal, Child, and Family Health	94,309	2,495,054	12,512		13,510	2,615,385
Medical Examiner's Office	-	7,000	42,000			49,000
TOTAL	1,896,043	34,563,432	7,052,047	-	(20,962,822)	22,548,700
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Full Funding	2,728,258	140,934,870	250,000			143,913,128
TOTAL	2,728,258	140,934,870	250,000	-	-	143,913,128

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
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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		508,745		48,941			40,000		(8,941)
2	Full Time	885	58,323,668	1,006	72,361,133	882	1,017	78,568,588	11	6,207,455
3	Bonus, Gross Adj.		41,104		(35,959)					35,959
4	PT, Temp/Seas, Bd , SCG		10,885,330		10,976,649			11,651,889		675,240
5	Overtime		2,947,646		2,282,368			2,505,544		223,176
6	Holiday Overtime									
7	Shift/Stress		7,803		6,741					(6,741)
8	H&L, IOD, LT-Sick		42,741		9,101					(9,101)
9	Expenditure Transfers				861,263			(1,638,000)		(2,499,263)
Total		885	72,757,037	1,006	86,510,237	882	1,017	91,128,021	11	4,617,784

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

1	Lump Sum									
2	Full Time - Uniform		66,375							
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			66,375							

C. Summary by Object Classification - General Fund

1	Lump Sum		467,057		48,941			40,000		(8,941)
2	Full Time	739	47,471,888	819	48,576,741	719	822	53,168,247	3	4,591,506
3	Bonus, Gross Adj.		40,339		(35,959)					35,959
4	PT, Temp/Seas, Bd, SCG		9,499,011		8,685,876			9,176,500		490,624
5	Overtime		2,602,723		2,282,368			2,505,544		223,176
6	Holiday Overtime									
7	Shift/Stress		7,803		6,741					(6,741)
8	H&L, IOD, LT-Sick		41,640		9,101					(9,101)
9	Expenditure Transfers				(1,303,129)			(6,138,000)		(4,834,871)
Total		739	60,130,461	819	58,270,680	719	822	58,752,291	3	481,611

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.	
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20	
Program Description				
This program operates primary care and dental health centers for low-income and uninsured Philadelphians.				
Program Objectives				
<ul style="list-style-type: none"> •In the next 5 years, AHS plans to establish a new Health Center (HC) in Northeast Philadelphia. Additionally, AHS will work to establish a Physical Therapy program in AHS and integrate telehealth services into daily operations at all health centers. •AHS intends to make improvements at the Strawberry Mansion Health Center (SMHC) by constructing a Dental Clinic to improve access to dental services for the underserved community and renovating SMHC to accommodate a new clerical office, two operatory dental suites with a PAN unit, sterilization area, dental lab and office space. 				
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)
Percentage of visits uninsured	42.1%	40.8%	45.0%	45.0%
<u>Comments:</u> The Department continues to invest in benefits-enrollment activities.				
Number of patient visits at department-run ambulatory health centers	324,388	140,472	315,000	315,000
<u>Comments:</u> Telemedicine visits have increased as CMS and the Commonwealth approved this service method in response to the COVID-19 pandemic.				
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	64.7%	62.8%	72.0%	72.0%
<u>Comments:</u> During this fiscal year, the worsening of the COVID epidemic has implications for the ability to reach the FY21 target. Patient ability to access health care, and their personal stresses and worries about job, food, and income are factors likely to preclude hypertension control. The focus has to be on assuring the rates of control do not decrease dramatically should the COVID-19 situation become worse.				
<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 PUBLIC HEALTH	No. 14	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p><u>A Safer and More Just Philadelphia</u>: The Department has worked with the Commonwealth to identify new resources to expand its injury prevention work, which is focused on reducing gun violence, which disproportionately harms Black residents, particularly boys and young men. The work includes a new statewide coalition focused on evidence-based policies like permit-to-purchase, litigation against the Commonwealth to remove preemption, and improved data analysis to identify specific opportunities to prevent gun deaths.</p> <p><u>Health Equity for All</u>: The City's health centers provide medical and dental services to 70,000 low-income and uninsured Philadelphians. In a city that is 65% non-white, the City health centers serve a population that is 94% non-white. The patient population is 76% Black or African American, almost double the city's Black or African American population.</p> <p>The Department's public health programs disproportionately serve people of color in the city. This includes programs focused on reducing the health harms associated with HIV/AIDS, gun violence, tobacco use, maternal and infant mortality and morbidity, obesity, air pollution and asthma, and more.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>The involvement of internal and external stakeholders is a key part of the Department's programs and budget planning:</p> <p>(1) The Department hired a leadership-level Health Equity Director, who participates in the Department's executive team, and helps to set programmatic and policy direction, and participates in budget planning decisions. With a Senior Epidemiologist, the Health Equity Director convened a new Health Equity Team, described below.</p> <p>(2) The Department has convened a Health Equity Team composed of staff members from each program/division in the Department. The Health Equity Team includes every level of the organization, from frontline staff and supervisors to executive team members. The team has partnered with the City's Office of Diversity, Equity, and Inclusion, and volunteered to be one of the pilot departments for a robust equity analysis and planning process. The Equity Team represents the racial and ethnic diversity of the Department; the team is 71% Black or African American, 14% White, 7% Hispanic/Latino, and 7% Indian. Eighty-six percent of members identify as female, and 14% identify as male.</p> <p>(3) The Department's largest program is Ambulatory Health Services, which operates eight City health centers that serve over 70,000 people each year. The health centers are governed by the Health Center Patient Board, 53% of whom are patients at the health centers. The Board has the authority and responsibility of annually approving the Ambulatory Health Services budget, which is the Department's largest, at over \$53 million. Among Board members who reported data, 75% identify as Black, 17% as White, and 10% as Hispanic/Latino. Among Board members, 67% identify as female.</p> <p>(4) The Department has convened an external Health Equity Advisory Committee to advise the Department. This includes members of prominent equity-focused organizations across the City, and includes participation from the Office of Diversity, Equity, and Inclusion, the Office of Black Male Engagement, and the Office of Immigrant Affairs. The group was convened in late 2020/early 2021.</p> <p>(5) One of the Department's biggest budget and program priorities is assuring a successful and equitable COVID-19 vaccination effort. In order to achieve this goal, the Department prioritized vaccine administration based on an equity-based risk assessment that considers race, socioeconomic status, language access, health insurance status, and other factors, and prioritizes vaccination resources accordingly. In addition, the Department convened a COVID-19 Vaccine Advisory Committee (VAC). The committee includes a panel of experts and leaders from community-based organizations and healthcare systems that will represent key stakeholders in Philadelphia. The VAC includes leaders who work closely with communities disproportionately affected by the COVID-19 pandemic. Membership on the VAC includes representatives from the Black Doctors COVID-19 Consortium, Esperanza Health Center, the Mayor's Commission on People with Disabilities, Nationalities Service Center, the Philadelphia Corporation for Aging, Puentes de Salud, Project HOME, the Urban League, and more than a dozen other organizations. The VAC, which has been meeting biweekly since September 2020, has also convened an Equity Subcommittee.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>The Department developed a comprehensive Workforce Development Plan in 2017, and maintains progress against that plan through regular reporting to the Public Health Accreditation Board. The Department's Workforce Development Plan prioritized among its guiding principles Equity, and Professionalism, and focuses on strategies to create an inclusive, anti-racist workplace. In addition, the Department has implemented several internship and fellowship programs, including the Urban Health Policy Fellowship and the Philly Forward Internship, each of which target new professionals or college students interested in public health. The program has attracted racially and ethnically diverse participants, and provides the Department with an opportunity to diversify its workforce. The Department has hired as permanent staff a number of the Urban Health Policy Fellows, several of whom have earned promotions.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	51,354,890	53,171,548	52,967,307	50,474,509	(2,492,798)
080	GRANTS REVENUE	6,347,666	10,868,546	10,868,546	14,239,688	3,371,142
140	ACUTE CARE HOSPITAL ASSESSMENT	188,895,840	318,527,592	178,528,592	322,441,720	143,913,128
Total		246,598,396	382,567,686	242,364,445	387,155,917	144,791,472
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	359	396	346	396	
080	GRANTS REVENUE	19	25	28	27	2
140	ACUTE CARE HOSPITAL ASSESSMENT	24	27	22	29	2
Total Full Time		402	448	396	452	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	55,985,419	64,138,610	73,586,146	72,905,120	(681,026)
080	GRANTS REVENUE	5,933,356	10,868,546	10,868,546	14,239,688	3,371,142
140	ACUTE CARE HOSPITAL ASSESSMENT	190,622,605	310,000,000	225,339,340	250,000,000	24,660,660
Total		252,541,380	385,007,156	309,794,032	337,144,808	27,350,776
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
DPH	Health Facility Renovations	2,038	600	N/A	1,500	
DPH	Philadelphia Nursing Home	1,342	N/A	1,000		1,000
DPH	Health Dept Equipment and Improvments	82,618	N/A	15,500		15,500
Total		85,998	600	16,500	1,500	16,500
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,795,886	8,779,521	8,779,521	10,378,087	1,598,566
Finance	Employee Benefits - Uniform					
Total		8,795,886	8,779,521	8,779,521	10,378,087	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

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	31,994,155	30,929,534	30,804,733	31,232,495	427,762
b)	Employee Benefits					
200	Purchase of Services	17,095,510	16,186,610	16,107,170	16,186,610	79,440
300	Materials and Supplies	2,139,664	2,107,000	2,107,000	2,107,000	
400	Equipment	125,561	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		3,923,404	3,923,404	923,404	(3,000,000)
900	Advances and Misc. Payments					
	Total	51,354,890	53,171,548	52,967,307	50,474,509	(2,492,798)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/20/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	359	396	346	396	
105	Full Time - Uniform					
	Total	359	396	346	396	

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)	20,660,626	22,700,610	22,176,026	21,495,000	(681,026)
Federal	18,897,163	19,831,000	25,760,120	25,303,120	(457,000)
State	16,427,630	21,607,000	25,650,000	26,107,000	457,000
Other Governments					
Other Funds of the City					
Total	55,985,419	64,138,610	73,586,146	72,905,120	(681,026)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH CENTERS									
1	2L20	Administrative Officer	54,706 - 70,334		1				(1)
2	2L08	Administrative Services Supervisor	42,934 - 55,193	8	8	8	8	447,679	
3	4C43	Certified Registered Nurse Practitioner	86,301 - 110,962	11	15	12	15	1,595,622	
4	1A22	Clerical Supervisor 2	42,769 - 46,786	7	8	6	8	371,004	
5	4C03	Community Health Nursing Supervisor	69,409 - 89,241	18	18	15	18	1,559,417	
6	4C02	Community Health Registered Nurse	59,453 - 76,422	35	45	38	45	3,337,507	
7	7D11	Custodial Worker 1	33,060 - 35,481	9	12	8	12	416,342	
8	1D41	Data Service Support Clerk	37,067 - 40,288	2	3	1	1	40,913	(2)
9	4E15	Expanded Function Dental Assistant	43,857 - 48,063	10	10	10	10	479,072	
10	4B01	Health Care Aide	34,342 - 37,130	1	1	1	1	38,755	
11	4C19	Health Care Coordinator	79,414 - 102,110	8	8	7	8	801,559	
12	5F21	Health Services Administrator 2	74,416 - 95,673	2		2	2	182,759	2
13	5F22	Health Services Administrator 3	88,462 - 113,735	3	3	3	3	3,454,280	
14	5A61	Health Services Social Worker 1	40,471 - 52,028	1		2	2	102,411	2
15	5A62	Health Services Social Worker 2	51,109 - 65,712	7	7	6	6	396,774	(1)
16	6J20	Interpreter	42,769 - 46,786	2	2	2	2	95,022	
17	4A05	Mammographer	56,663 - 62,664	4	6	4	6	366,657	
18	4B02	Medical Assistant	42,769 - 46,786	55	55	48	55	2,534,131	
19	4D08	Medical Care Clinical Director	206,133 - 206,533	2	2	2	2	412,666	
20	1B75	Medical Clerk - General	40,589 - 44,289	72	66	65	69	3,034,733	3
21	1B75	Medical Clerk - Pharmacy Specialty	40,589 - 44,289		13	13	13	574,470	
22	1A02	Office Clerk	31,563 - 33,704		10				(10)
23	1A03	Office Clerk 2	34,342 - 37,130	18	9	13	14	499,139	5
24	7H43	Painter I	42,769 - 46,786	1	1	1	1	47,411	
25	4A31	Pharmacist	86,301 - 110,962	4	4	3	4	420,437	
26	4A35	Pharmacy Manager	96,609 - 124,207	9	9	9	9	1,127,488	
27	4D06	Physician	178,777 - 179,802	4	4	4	4	718,208	
28	4A54	Physician Assistant	86,301 - 110,962	1	2	1	2	197,263	
29	4E17	Public Health Dental Hygiene Practitioner	59,453 - 76,422	3	3	3	3	229,891	
30	4A27	Radiographer	47,163 - 51,885	3	3	3	3	157,730	
31	4H11	Registered Dietitian	60,985 - 68,619		1		1	60,985	
32	3G32	Science Technician	43,857 - 48,063	1	1	1	1	48,888	
33	1A37	Service Representative	37,067 - 40,288	19	27	18	29	1,088,508	2
34	5A05	Social Work Services Trainee	37,983 - 48,833	1	1				(1)
		Subtotal		321	358	309	357	24,837,721	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CENTRAL ADMINISTRATION									
35	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	54,673	
36	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	63,737	
37	2L08	Administrative Services Supervisor	42,934 - 55,193	1		1	1	56,618	1
38	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	48,011	
39	4C02	Community Health Registered Nurse	59,453 - 76,422	1					
40	1D41	Data Services Support Clerk	37,067 - 40,288	1		1	1	39,225	1
41	4C60	Health Center Nursing Director	92,407 - 118,800	1		1	1	119,425	1
42	5F21	Health Services Administrator 2	74,416 - 95,673	1	3	1	1	96,298	(2)
43	5F23	Health Services Administrator 4	96,609 - 124,207	1	1	1	1	126,032	
44	5A63	Health Services Social Work Supervisor	60,939 - 78,333	1	1	1	1	79,958	
45	4D08	Medical Care Clinical Director	206,133	1	1	1	1	206,133	
46	1B75	Medical Clerk	40,589 - 44,289	8	9	8	8	259,287	(1)
47	4A29	Radiology Services Administrator	69,409 - 89,241	1	1	1	1	90,666	
48	4A28	Radiography Services Supervisor	48,822 - 53,847		1		1	61,664	
		Subtotal		20	20	19	20	1,301,727	
PHARMACY									
49	1B75	Medical Clerk-Pharmacy Speciality	40,589 - 44,289	2	2				(2)
50	1F30	Inventory Control Technician	44,833 - 49,200			2	2	93,754	2
51	4A36	Pharmacy Services Director	106,113 - 136,430	1	1	1	1	137,255	
52	3G36	Pharmaceutical Technician Supervisor	42,769 - 46,786	1	1	1	1	48,411	
		Subtotal		4	4	4	4	279,420	
INFO & REIMBURSEMENT SYSTEMS									
53	2L08	Administrative Services Supervisor	42,934 - 55,193	1	1	1	1	56,618	
54	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,759	
55	2L32	Administrative Specialist 2 - Non-Confidential	53,368 - 68,619		1		1	53,368	
56	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	47,411	
57	1E07	Local Area Network Administrator	63,256 - 81,322		1	1	1	68,396	
58	1B75	Medical Clerk	40,589 - 44,289	5	6	7	7	302,433	1
59	1A02	Office Clerk	31,563 - 33,704		1				(1)
60	1A03	Office Clerk 2	34,342 - 37,130	1		1	1	35,229	1
61	1E76	Programmer Analyst 2	53,368 - 68,619	1	1				(1)
62	1E77	Programmer Analyst 3	59,453 - 76,422	1	1	2	2	140,938	1
63	1A37	Service Representative	37,067 - 40,288	3					
		Subtotal		14	14	14	15	776,152	1
		Total		359	396	346	396	27,195,020	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		359	396	346	396	27,195,020	
		Regular Overtime						680,044	
		Lump Sum						40,000	
		Part Time						8,900,000	
		Expenditure Transfers to Acute Care Hospital Fund						(4,400,000)	
		Expenditure Transfer to the Grants Revenue Fund						(175,000)	

Total Gross Requirements									
Plus: Earned Increment				359	396	346	396	32,240,064	
Plus: Longevity								79,496	
Less: (Vacancy Allowance)								13,633	
Total Budget Request								(1,100,698)	
								31,232,495	

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 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		53,551		18,092			40,000	21,908	
2	Full Time - Civilian	359	22,195,020	396	22,153,725	346	396	26,187,451	4,033,726	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		38,993		(23,335)				23,335	
5	PT, Temp/Seas, Bd, SCG		9,089,536		8,402,195			8,900,000	497,805	
6	Overtime - Civilian		600,500		465,642			680,044	214,402	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		16,555		8,414				(8,414)	
12	Expenditure Transfers				(220,000)			(4,575,000)	(4,355,000)	
	Total	359	31,994,155	396	30,804,733	346	396	31,232,495	427,762	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,588	2,000	173		(173)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		10,000	10,000	5,000	(5,000)
308	Dry Goods, Notions & Wearing Apparel	24,600				
309	Cordage & Fibers					
310	Electrical & Communication	6,210		5,000		(5,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,588				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	205				
317	Hospital & Laboratory	1,868,504	1,925,000	1,925,000	1,925,000	
318	Janitorial, Laundry & Household	18,599		6,415		(6,415)
320	Office Materials & Supplies	102,183	170,000	123,612	177,000	53,388
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	71,628		30,000		(30,000)
325	Printing	39,559		6,800		(6,800)
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	2,139,664	2,107,000	2,107,000	2,107,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	28,620	5,000	5,000	5,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	760				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	53,089	20,000	20,000		(20,000)
428	Vehicles					
430	Furniture & Furnishings	24,472			20,000	20,000
499	Other Equipment (not otherwise classified)	18,620				
	Total	125,561	25,000	25,000	25,000	

71-53L (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.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,196,930	15,369,170	15,333,193	15,369,170	35,977
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	410,000	350,000	350,000	400,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Dixon Shane LLC	3,539,489	4,230,000	4,194,023	4,230,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine		100,000	100,000		Physician & Hospital Referral Svcs.
250	Drexel University	142,213				Hospital Referral Services
250	Drexel University	60,000				Prenatal Services
250	Dunbar	21,700	25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	263,000	260,000	260,000	260,000	Temporary Licensed Pharmacists
250	Geneva Worldwide	850				Language Access
250	Health Business Systems Inc	69,294				Pharmacy Billing System Support
250	Health Federation of Philadelphia	5,687,471	5,165,000	5,165,000	6,020,000	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia	1,131,339	855,000	855,000		PCMH Behavioral Psych. Svcs.
250	Innovative Pharmacy Solutions	36,900	22,500	22,500		Purchase of Pharmaceuticals
250	Jackson Pharmacy Professionals		50,000	50,000	49,221	Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	870,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	400,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	700,000	600,000	600,000	600,000	Reading X-Ray and Mammography
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	42,900	On Call Services
250	Mercy Fitzgerald Hospital	400,000	400,000	400,000	400,000	Physician & Hospital Referral Svcs.
250	McKesson Corp.	35,000				Pharmacy Management System
250	NDC Health Corp.	18,375				Pharmacy Management System
250	Pharmpro, Inc.	247,000	200,000	200,000	200,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants				50,000	Legal Assistance for HC patients
250	PMHCC, Inc.	229,137	169,100	169,100	169,100	Health Centers Mgmt. Support
250	Public Health Management Corp.	220,834				Case Mgmt. and Home Visiting
250	Scotland Yard Security Services	1,030,176	600,000	600,000	600,000	Security Guard Services
250	Sickle Cell Disease Association of America	10,000				Sickle Cell Education
250	Temple Physicians, Inc		25,000	25,000	20,000	Physician & Hospital Referral Svcs.
250	Temple University	15,000	120,000	120,000	100,000	Physician & Hospital Referral Svcs.
250	Temple University	50,000	25,000	25,000	50,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	65,000	100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Tenet Health Sys/St Christopher's Healthcare, LLC	30,000	30,000	30,000	30,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	58,124	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	40,000	59,670	59,670	60,449	OB/GYN Services
250	TBD		200,000		200,000	Pharmacy Billing System Support
250	Various Vendors			200,000	22,500	Misc. Services
250	FY20 Fund Balance Adjustment	313,128				
	Total	16,196,930	15,369,170	15,333,193	15,369,170	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

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.
205	Advant-Edge	55,736	60,000	60,000	60,000	Infectious Waste Removal
	Subtotal	55,736	60,000	60,000	60,000	
260	Xerox Corporation	45,352	40,000	43,288	40,000	Copier Repair & Maintenance
260	Audio Video Repair	4,600		2,250		CCTV & Portable TV Repair
260	Garden State Imaging	1,273				X-Ray Machine Repair
260	Micrographic Computer	18,433		18,433		Fax Machine Maintenance
260	Quality Medical Group	95,321		47,838		Repair of medical, laboratory
260	Ricoh, Various Vendors	14,548	45,000	7,514	45,000	Other Machine Repair & Maint.
260	Wayne Lee Dental	29,086		16,500	26,500	Repair or dental equipment
260	Various Vendors	8,977				Repair and Maintenance
	Subtotal	217,590	85,000	135,823	111,500	
285	Collier International	594,118	632,140	552,908	632,140	Lease for Health Center 2 Space
285	Various Vendors	79				Rents - Other
	Subtotal	594,197	632,140	552,908	632,140	
317	AMD Pennsylvania LLC	259,903	350,000	350,000		Medical Supplies
317	Bentco		80,000	80,000	80,000	Dental Supplies
317	Dentserve	160,000	120,000	120,000	120,000	Dental Equipment
317	Dixon Shanre	599,986				Pharmaceuticals
317	Henry Schein				350,000	Medical Supplies
317	Innovative Pharmacy	42,705				Pharmaceuticals
317	Physio Systems	3,769				Pharmaceuticals
317	Sanofi Pastuer Co. LLC	748,000	1,300,000	1,300,000	1,300,000	Vaccines
317	Total Access Group	31,669	75,000	75,000	75,000	Condoms
317	Various Vendors	22,472				Medical Supplies
	Subtotal	1,868,504	1,925,000	1,925,000	1,925,000	
320	Innovative Printing Systems Inc.		100,000	38,044	107,000	Office Supplies
320	Staples	55,437	70,000	70,000	70,000	Office Supplies
320	Veritiv Operating Company	11,344		12,460		Office Supplies
320	W.B. Mason	35,402		3,108		Office Supplies
320	Various Vendors					Office and Printer Supplies
	Subtotal	102,183	170,000	123,612	177,000	
324	Innovation Printing Solutions	71,628		30,000		Printer Cartridge Refills
	Subtotal	71,628		30,000		
427	CDW Gov	28				Document Scanner
427	Dell	53,061	20,000	20,000		Computer Hardware
	Subtotal	53,089	20,000	20,000		
804	Payment to the Capital Fund		3,923,404	3,923,404	923,404	Intergovernmental Transfer
	Subtotal		3,923,404	3,923,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,305,668	2,406,986	2,406,986	2,922,721	515,735
b)	Employee Benefits	389,223	1,020,229	1,020,229	1,260,035	239,806
200	Purchase of Services	3,276,143	7,264,848	7,264,848	9,738,657	2,473,809
300	Materials and Supplies	990,481	36,130	36,130	56,654	20,524
400	Equipment	275,922	32,875	32,875	171,113	138,238
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	110,229	107,478	107,478	90,508	(16,970)
900	Advances and Misc. Payments					
Total		6,347,666	10,868,546	10,868,546	14,239,688	3,371,142
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/20/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	25	28	27	2
105	Full Time - Uniform					
Total		19	25	28	27	2
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)	127,699	253,679	253,679	461,951	208,272	
Federal	5,489,910	10,454,867	10,454,867	13,617,737	3,162,870	
State	315,747	160,000	160,000	160,000		
Other Governments						
Other Funds of the City						
Total	5,933,356	10,868,546	10,868,546	14,239,688	3,371,142	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056	143548	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/21 - 12/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.						
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	227,918	257,894	257,894	348,157	90,263
100 b)	Employee Benefits - Total	71,344	101,485	101,485	137,005	35,520
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,360	101,485	101,485	137,005	35,520
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,581				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,523				
	Class 192 - FICA	15,804				
	Class 193 - Health / Medical	39,355				
	Class 194 - Group Life	216				
	Class 195 - Group Legal	505				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	494,008	513,724	513,724	693,527	179,803
300	Materials and Supplies	12,692	500	500	675	175
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,339	1,493	1,493	2,016	523
900	Advances and Misc. Payments					
	Total	807,301	875,096	875,096	1,181,380	306,284
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	790,663	875,096	875,096	1,181,380	306,284
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	790,663	875,096	875,096	1,181,380	306,284
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	3	3	2	3	
105	Full Time - Uniform					
	Total	3	3	2	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089	143532 / 143524	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers 2, 3, 4, 5, 6, 9, 10, and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase IUDs and to support IUD insertions via family planning and gynecological services. To provide additional family planning and IUD insertion and gynecological services based on increased patient demand.						
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		124,254	124,254	167,743	43,489
100 b)	Employee Benefits - Total		80,517	80,517	108,698	28,181
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		80,517	80,517	108,698	28,181
	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	520,609	1,829,705	1,829,705	2,470,102	640,397
300	Materials and Supplies	293,532				
400	Equipment	127,676	19,725	19,725	135,000	115,275
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		17,000	17,000		(17,000)
900	Advances and Misc. Payments					
	Total	941,817	2,071,201	2,071,201	2,881,543	810,342
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	857,525	2,071,201	2,071,201	2,881,543	810,342
200	State	27,160				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	884,685	2,071,201	2,071,201	2,881,543	810,342
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		2	2	4	2
105	Full Time - Uniform					
	Total		2	2	4	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	146636	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/21 - 7/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.						
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	51,285	45,197	45,197	61,016	15,819
100 b)	Employee Benefits - Total	22,200	35,868	35,868	48,422	12,554
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,749	35,868	35,868	48,422	12,554
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	734				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,381				
	Class 192 - FICA	3,153				
	Class 193 - Health / Medical	14,949				
	Class 194 - Group Life	39				
	Class 195 - Group Legal	195				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	295,453	405,814	405,814	547,849	142,035
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20,379				
900	Advances and Misc. Payments					
	Total	389,317	486,879	486,879	657,287	170,408
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	329,718	486,879	486,879	657,287	170,408
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	329,718	486,879	486,879	657,287	170,408
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	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	144385	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.						
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	308,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	308,000	160,000	160,000	160,000	
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	288,587	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	288,587	160,000	160,000	160,000	
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10		G14650	144410	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/21 - 5/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 in Northeast Philadelphia. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	499,059	724,661	724,661	676,557	(48,104)
100 b)	Employee Benefits - Total	159,256	332,724	332,724	340,678	7,954
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,224	332,724	332,724	340,678	7,954
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,181				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	16,727				
	Class 192 - FICA	31,497				
	Class 193 - Health / Medical	90,918				
	Class 194 - Group Life	408				
	Class 195 - Group Legal	1,301				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	979,420	1,867,215	1,867,215	1,945,488	78,273
300	Materials and Supplies	48,237			6,537	6,537
400	Equipment	85,890			10,935	10,935
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	62,889	84,586	84,586	81,950	(2,636)
900	Advances and Misc. Payments					
Total		1,834,751	3,009,186	3,009,186	3,062,145	52,959
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	1,534,401	3,009,186	3,009,186	3,062,145	52,959
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,534,401	3,009,186	3,009,186	3,062,145	52,959
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	7	7	16	7	
105	Full Time - Uniform					
Total		7	7	16	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV		G14720	146041	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/21 - 8/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				409,131	409,131
300	Materials and Supplies				1,341	1,341
400	Equipment				7,425	7,425
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				603	603
900	Advances and Misc. Payments					
Total					418,500	418,500
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				418,500	418,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					418,500	418,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER		G14745	143389	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
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	170,649	508,846	508,846	686,942	178,096
100 b)	Employee Benefits - Total		183,183	183,183	247,297	64,114
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		183,183	183,183	247,297	64,114
	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	78,620	1,007,853	1,007,853	1,360,602	352,749
300	Materials and Supplies	604,305	22,480	22,480	30,348	7,868
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		853,574	1,722,362	1,722,362	2,325,189	602,827
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	790,672	1,722,362	1,722,362	2,325,189	602,827
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		790,672	1,722,362	1,722,362	2,325,189	602,827
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	3	5	
105	Full Time - Uniform					
Total		3	5	3	5	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871	144064	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/21 - 2/28/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.						
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	356,757	727,634	727,634	982,306	254,672
100 b)	Employee Benefits - Total	136,423	279,952	279,952	377,935	97,983
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,945	279,952	279,952	377,935	97,983
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,381				
	Class 190 - Pension Obligation Bonds	5,101				
	Class 191 - Pension Contributions	44,097				
	Class 192 - FICA	23,990				
	Class 193 - Health / Medical	33,573				
	Class 194 - Group Life	1,089				
	Class 195 - Group Legal	4,247				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	600,033	804,758	804,758	1,086,423	281,665
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	25,622	4,399	4,399	5,939	1,540
900	Advances and Misc. Payments					
	Total	1,118,835	1,816,743	1,816,743	2,452,603	635,860
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	1,186,931	1,816,743	1,816,743	2,452,603	635,860
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,186,931	1,816,743	1,816,743	2,452,603	635,860
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	5	7	4	7	
105	Full Time - Uniform					
	Total	5	7	4	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DONATIONS		G14L03	143672	
State		Award Period		Type of Grant		
Other Govt.		7/1/21 - 6/30/22		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		98,625	98,625	133,144	34,519
300	Materials and Supplies	31,715	13,150	13,150	17,753	4,603
400	Equipment	20,966	13,150	13,150	17,753	4,603
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		52,681	124,925	124,925	168,650	43,725
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)	67,389	124,925	124,925	168,650	43,725
Total		67,389	124,925	124,925	168,650	43,725
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	RACE FOR THE CURE & 500 CITIES DATA CHALLENGE		G14L04	143987/143861	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/1/21 - 3/31/22		ADVANCE		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide breast cancer education, treatment and screening.						
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		18,500	18,500		(18,500)
100 b)	Employee Benefits - Total		6,500	6,500		(6,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		6,500	6,500		(6,500)
	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	25,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,000	25,000	25,000		(25,000)
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)	18,750	25,000	25,000		(25,000)
Total		18,750	25,000	25,000		(25,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		FQHC CAPACITY BUILDING PATHWAY PROGRAM (UnitedHealthcare)		G14L04	144004	
State		Award Period		Type of Grant		
Other Govt.		3/1/21 - 6/30/22		ADVANCE		
X Local (Non-Govt.)		Grant Objective				
To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health centers.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				153,233	153,233
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					153,233	153,233
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)				153,233	153,233
Total					153,233	153,233
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	SHIPP STUDY		G14L05	143603	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - 6/30/18		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,170				
Total		25,170				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	SCHOOL CAFETERIA EMPLOYEE HEALTH		G14L35	144560	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/15/21 - 4/14/22		ADVANCE		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide medical services for School Cafeteria Employees.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		103,754	103,754	140,068	36,314
300	Materials and Supplies					
400	Equipment	16,390				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,390	103,754	103,754	140,068	36,314
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)	16,390	103,754	103,754	140,068	36,314
	Total	16,390	103,754	103,754	140,068	36,314
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		473,400	473,400	639,090	165,690
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			473,400	473,400	639,090	165,690
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		473,400	473,400	639,090	165,690
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			473,400	473,400	639,090	165,690
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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	3,721,503	7,137,142	7,137,142	9,865,400	2,728,258
b)	Employee Benefits					
200	Purchase of Services	180,017,048	305,990,450	165,991,450	306,926,320	140,934,870
300	Materials and Supplies	73,012	500,000	500,000	500,000	
400	Equipment	584,277	400,000	400,000	650,000	250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		188,895,840	318,527,592	178,528,592	322,441,720	143,913,128
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	24	27	22	29	2
105	Full Time - Uniform					
Total		24	27	22	29	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	190,622,605	310,000,000	225,339,340	250,000,000	24,660,660	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	190,622,605	310,000,000	225,339,340	250,000,000	24,660,660	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A05	Accounting Trainee	50,200 - 50,200		1		1	50,200	
2	2L20	Administrative Officer	54,706 - 70,334		1		1	54,706	
3	A182	AHS Deputy Director of Rev Compliance & Info.	109,172 - 109,712	1	1	1	1	109,172	
4	4C43	Certified Registered Nurse Practitioner	86,301 - 110,962	1	2	1	2	197,888	
5	1B29	Contract Clerk	47,163 - 51,885	1		1			
6	4E15	Expanded Function Dental Assistant	43,857 - 48,063	1		1	1	45,240	1
7	4C19	Health Care Coordinator	79,414 - 102,110	3	3	2	3	285,684	
8	5F22	Health Services Administrator 3	88,462 - 113,735	3	3	3	3	336,962	
9	4B02	Medical Assistant	42,769 - 46,786	1	1	1	1	47,411	
10	4H11	Nutritionist	60,985 - 64,811	4	6	5	6	377,388	
11	4D06	Physician	178,777	7	7	5	5	893,885	(2)
12	4A54	Physician Assistant	86,301 - 110,962	1		1	1	110,962	1
13	4E17	Public Health Dental Hygiene Practitioner	59,453 - 76,422	1	1	1	1	76,422	
		SUBTOTAL CARE SERVICES		24	26	22	26	2,585,920	
14	TBD	Fiscal Operations and QI Manager			1		1	75,000	
15	TBD	IT Special Project Manager					1	85,000	1
16	TBD	Healthcare/Public Health Policy Advisor					1	125,000	1
		SUBTOTAL SUPPORT SERVICES			1		3	285,000	2
		SUBTOTAL FULL-TIME		24	27	22	29	2,870,920	2
17	4F01	Dentist						126,293	
18	4D07	Medical Specialist						206,315	
19	4D06	Physician						2,142,781	
		SUBTOTAL PART-TIME						2,475,389	
		TOTAL - AMB. HEALTH SVCS.		24	27	22	29	5,346,309	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

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)
		Total Full Time		24	27	22	29	2,870,920	2
		Total Part Time						2,475,389	
		Expenditure Transfers from the General Fund						4,500,000	

Total Gross Requirements									
Plus: Earned Increment				24	27	22	29	18,774	
Plus: Longevity								317	
Less: (Vacancy Allowance)									
Total Budget Request								9,865,400	

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	24	2,477,479	27	2,681,977	22	29	2,890,011	208,034	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		406							
5	PT, Temp/Seas, Bd, SCG		1,237,830		2,290,773			2,475,389	184,616	
6	Overtime - Civilian		5,788							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				2,164,392			4,500,000	2,335,608	
	Total	24	3,721,503	27	7,137,142	22	29	9,865,400	2,728,258	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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 300 - Materials & Supplies						
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	400				
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	72,612	500,000	500,000	500,000	
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	73,012	500,000	500,000	500,000	
Schedule 400 - Equipment						
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	584,277	250,000	400,000	650,000	250,000
428	Vehicles					
430	Furniture & Furnishings		150,000			
499	Other Equipment (not otherwise classified)					
	Total	584,277	400,000	400,000	650,000	250,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2022 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

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)	179,723,995	305,921,450	165,922,450	306,751,720	140,829,270
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	178,461,244	300,000,000	160,001,000	300,000,000	Philadelphia Hospital Assessments
250	eClinical Works		1,200,000	1,200,000	1,100,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia		800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia	150,000	693,000	693,000	704,870	EHR Project Management
250	Health Federation of Philadelphia		1,450,000	1,450,000	1,450,000	Health-Related Support Services
250	PMHCC, Inc.		118,450	118,450	118,450	IT Services for Health Centers
250	PMHCC, Inc.	1,112,751	1,300,000	1,300,000	1,300,000	EHR Support / Maintenance
250	PMHCC, Inc.				128,500	MCFH HIPAA Compliance
250	eClinical Works		300,000	300,000	300,000	Electronic Health Records Services
250	TBD				750,000	Public Health Response Services
251	Various Vendors		60,000	60,000	99,900	IT / EHR Licenses and Maint.
	Total	179,723,995	305,921,450	165,922,450	306,751,720	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

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.
317	Sanofi Pasteur Co LLC	72,612	500,000	500,000	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	584,277	250,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc.; Other Vendors				250,000	Health IT Computer Replacement
430	TransAmerica		150,000			Furniture for Service Relocations
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21	
Program Description				
<p>This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Develop a surveillance system for maternal morbidity so the City can better understand and address racial health disparities in maternal morbidity. •Advocate for Medicaid reimbursement for key maternal and child health services including, doulas, in-home lactation consultants, expansion of postpartum Medicaid coverage, and integration of maternal mental health services with prenatal, postpartum, and pediatric care. •Develop a model of universal short-term home visiting services for families of infants. 				
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)
Percent of women initiating breastfeeding	82.0%	80.9%	82.0%	82.0%
<p><u>Comments:</u> Breastfeeding initiation has remained at 80% for the past two quarters. MCFH continues to promote the Pacify app as a free resource to support breastfeeding among Philadelphia residents. A new outreach plan has been developed and will be implemented in the next few months in order to expand the reach of the app beyond current marketing efforts. MCFH also provides virtual trainings for healthcare providers who would like to know more about how to better support breastfeeding among patients.</p>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
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	1,430,515	1,260,001	1,828,468	1,873,748	45,280
080	GRANTS REVENUE	3,664,458	4,270,487	4,270,487	6,885,872	2,615,385
Total		5,094,973	5,530,488	6,098,955	8,759,620	2,660,665
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	5	8	5	7	(1)
080	GRANTS REVENUE	1	4	3	4	
Total Full Time		6	12	8	11	(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	12,631				
080	GRANTS REVENUE	3,436,623	4,270,487	4,270,487	6,885,872	2,615,385
Total		3,436,623	4,270,487	4,270,487	6,885,872	2,615,385
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	136,924	249,243	249,243	249,568	324
Finance	Employee Benefits - Uniform					
Total		136,924	249,243	249,243	249,568	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL		01				
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	366,947	537,091	629,158	629,744	586
b)	Employee Benefits					
200	Purchase of Services	1,051,548	715,410	1,191,810	1,236,504	44,694
300	Materials and Supplies	2,323	2,500	2,500	2,500	
400	Equipment	9,697	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,430,515	1,260,001	1,828,468	1,873,748	45,280
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	5	8	5	7	(1)
105	Full Time - Uniform					
Total		5	8	5	7	(1)
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)	12,631					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	12,631					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	54,706 - 70,334		1		1	54,706	
2	2L31	Administrative Specialist - Non Confidential	41,886 - 53,848		1		1	41,886	
3	1B29	Contract Clerk	47,163 - 51,885	1		1			
4	D751	Director or Maternal Child & Family Health	155,000	1	1				(1)
5	5F26	Health Program (MIH) Administrator	84,839 - 109,073	1	1	1	1	110,498	
6	2C04	Health Program Budget Analyst	53,368 - 68,619		1				(1)
7	4D07	Medical Specialist	189,323		1	1	2	352,660	1
8	1A02	Office Clerk	31,563 - 33,704	1					
9	1A03	Office Clerk 2	34,342 - 37,130		1	1	1	34,342	
10	1A18	Secretary	37,067 - 40,288	1	1	1	1	40,913	
		Total		5	8	5	7	635,005	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		5	8	5	7	635,005	(1)

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
				5	8	5	7	635,005	(1)
								739	
								(6,000)	
		Total Budget Request						629,744	

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		1,977							
2	Full Time - Civilian	5	345,505	8	628,926	5	7	629,744	818	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,465		232				(232)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
	Total	5	366,947	8	629,158	5	7	629,744	586	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	1,763	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	560				
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	2,323	2,500	2,500	2,500	
Schedule 400 - Equipment						
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	9,697				
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	9,697	5,000	5,000	5,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,051,195	706,460	1,182,859	1,233,004	50,145
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bandujo Advertising	150,067				Media Campaign
250	Bicycle Transit Systems	20,000				Bike Share Program
250	COEHLO Consulting			22,680		IT Management System
250	Fund for Philadelphia	14,000				Fiduciary Program Mgmt
250	Greater Philadelphia Diaper Bank	34,000				Diaper Bank
250	Health Federation of Philadelphia	154,805	140,000	140,000	50,000	Breastfeeding and Telelactation
250	Health Federation of Philadelphia	3,500	30,000	43,464	35,700	Communication Mgmt./Safe Sleep
250	Health Federation of Philadelphia	199,925	133,104	133,104	133,104	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	41,895	47,420	47,420	65,000	Infant Mortality Coalition/Advisory
250	Indie-Life LLC	10,000				Graphic Design
250	PMHCC, Inc.	119,067				Management Support for MCFH
250	Public Health Management Corp.		30,040	126,375	126,400	A Running Start Health Mgmt.
250	Public Health Management Corp.		31,896	31,896		Mixed Methods Epidemiology
250	Reach Out and Read		15,000	15,000		Book Program at Well Child Visits
250	Rutgers University	188,936	150,000	150,000	175,000	Pregnancy Risk Assessment
250	VISTA		14,000	14,000		Health Equity and Child Health
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (Education Plus Health, etc.)			256,705	350,000	Room2Breathe Asthma Program
250	Various Vendors (VISTA, etc.)			87,215	42,800	VISTA Program, Fin. Software
250	Pacify App				140,000	Lactation Svcs - Women of Color
	Total	1,051,195	706,460	1,182,859	1,233,004	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	72,080	258,166	258,166	328,018	69,852
b)	Employee Benefits		93,009	93,009	117,466	24,457
200	Purchase of Services	3,570,080	3,852,679	3,852,679	6,347,733	2,495,054
300	Materials and Supplies	60	28,034	28,034	37,846	9,812
400	Equipment	15,143			2,700	2,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,095	38,599	38,599	52,109	13,510
900	Advances and Misc. Payments					
Total		3,664,458	4,270,487	4,270,487	6,885,872	2,615,385
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	1	4	3	4	
105	Full Time - Uniform					
Total		1	4	3	4	
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	3,436,623	4,138,987	4,138,987	5,628,347	1,489,360	
State		131,500	131,500	650,025	518,525	
Other Governments				607,500	607,500	
Other Funds of the City						
Total	3,436,623	4,270,487	4,270,487	6,885,872	2,615,385	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START		G14052	145980	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/21- 3/31/22		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		67,554	67,554	70,692	3,138
100 b)	Employee Benefits - Total		26,295	26,295	27,402	1,107
	Class 186 - Flex Cash Pmts.		1,578	1,578	1,644	66
	Class 187 - Worker's Comp. - Disability		24,717	24,717	25,758	1,041
	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	1,417,320	1,020,331	1,020,331	1,444,063	423,732
300	Materials and Supplies					
400	Equipment				2,700	2,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,417,320	1,114,180	1,114,180	1,544,857	430,677
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	1,356,795	1,114,180	1,114,180	1,544,857	430,677
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,356,795	1,114,180	1,114,180	1,544,857	430,677
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	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE V BLOCK GRANT		G14475	146005-7	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.						
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	72,080	190,612	190,612	257,326	66,714
100 b)	Employee Benefits - Total		66,714	66,714	90,064	23,350
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		66,714	66,714	90,064	23,350
	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	2,152,760	2,700,848	2,700,848	3,646,145	945,297
300	Materials and Supplies	60	28,034	28,034	37,846	9,812
400	Equipment	15,143				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,095	38,599	38,599	52,109	13,510
900	Advances and Misc. Payments					
	Total	2,247,138	3,024,807	3,024,807	4,083,490	1,058,683
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	2,079,828	3,024,807	3,024,807	4,083,490	1,058,683
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,079,828	3,024,807	3,024,807	4,083,490	1,058,683
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	3	2	3	
105	Full Time - Uniform					
	Total	1	3	2	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHILD & ADOLESCENT SERVICES		G14946	143750	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2014 - 6/30/2015		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	70,314				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		70,314				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD STATE BREASTFEEDING GRANT		TBD	TBD	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant TBD		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To promote breastfeeding initiation and continuation.						
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		131,500	131,500	177,525	46,025
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			131,500	131,500	177,525	46,025
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		131,500	131,500	177,525	46,025
300	Other Governments					
400	Local (Non-Governmental)					
Total			131,500	131,500	177,525	46,025
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD STATE INFANT MORTALITY GRANT		TBD	TBD	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant TBD		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To reduce disparities in infant mortality						
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				135,000	135,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					135,000	135,000
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				135,000	135,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					135,000	135,000
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD CBH HOME VISITING GRANT		TBD	TBD	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/21 - 6/30/22		TBD		
	Local (Non-Govt.)	Grant Objective				
To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management program.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				607,500	607,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					607,500	607,500
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments				607,500	607,500
400	Local (Non-Governmental)					
Total					607,500	607,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD STATE MEDICAID HOME VISITING GRANT		TBD	TBD	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/21 - 6/30/22	TBD			
	Local (Non-Govt.)	Grant Objective				
To support maternal and child health services for Medicaid enrollees						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				337,500	337,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					337,500	337,500
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				337,500	337,500
300	Other Governments					
400	Local (Non-Governmental)					
Total					337,500	337,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22	
Program Description				
<p>This program provides support for health systems and direct health services in the Philadelphia community for those with high needs and with limited access to care. Examples of services include long-term care services at the Philadelphia Nursing Home.</p>				
Program Objectives				
<ul style="list-style-type: none"> •In the upcoming years, DPH plans to reassess quality metrics for Philadelphia Nursing Home services to improve performance at the next long-term care services survey. •Prepare for the expiration of the Philadelphia Nursing Home lease in partnership with the Department of Public Property and the Budget Office's Capital Budget team. •Initiate an evaluation of capital needs at Philadelphia Nursing Home, in partnership with the Budget Office and other City stakeholders. 				
Performance Measures				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Philadelphia nursing home average daily census	297	256	290	N/A
<u>Comments:</u> The nursing home's census has declined primarily due a greater state focus on maintaining residency in the community. The COVID pandemic has also dramatically reduced admissions into nursing homes across PA.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	40,446,345	44,486,567	45,621,959	47,038,636	1,416,677
Total		40,446,345	44,486,567	45,621,959	47,038,636	1,416,677
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL		1			(1)
Total Full Time			1			(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	44,272,193	42,858,000	45,217,880	43,551,490	(1,666,390)
Total		44,272,193	42,858,000	45,217,880	43,551,490	(1,666,390)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,765				
Finance	Employee Benefits - Uniform					
Total		6,765				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
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	164,697	55,300	55,166		(55,166)
b)	Employee Benefits					
200	Purchase of Services	39,774,833	44,429,317	45,564,843	47,038,636	1,473,793
300	Materials and Supplies	6,815	1,200	1,200		(1,200)
400	Equipment		750	750		(750)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000				
900	Advances and Misc. Payments					
Total		40,446,345	44,486,567	45,621,959	47,038,636	1,416,677
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		1			(1)
105	Full Time - Uniform					
Total			1			(1)
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)	43,023,865	41,382,000	43,132,000	42,027,610	(1,104,390)	
Federal	1,060,411	1,476,000	1,523,880	1,523,880		
State	187,917		562,000		(562,000)	
Other Governments						
Other Funds of the City						
Total	44,272,193	42,858,000	45,217,880	43,551,490	(1,666,390)	

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 PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	4C03	Community Health Nursing Supervisor	69,409 - 89,241		1				(1)

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request									
							1		(1)

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		6,765	1						(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(413)				413	
5	PT, Temp/Seas, Bd, SCG		157,932		55,579				(55,579)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
Total			164,697	1	55,166				(55,166)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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		300	300		(300)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	15				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	6,800				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		900	900		(900)
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	6,815	1,200	1,200		(1,200)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		750	750		(750)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		750	750		(750)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	39,773,822	44,426,717	45,562,243	47,038,636	1,476,393
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of PA. Dept of Human Services	8,821,273	9,825,102	12,982,696	12,980,000	Intergovernmental Transfer (IGT)
250	Fairmount Long Term Care, Inc.	26,745,034	30,485,940	28,463,872	29,883,636	PNH Management and Operations
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000	3,500,000	PNH Operations Subsidy
250	General Healthcare Resources, Inc.	570,500	140,675	290,675		Medical Services Riverview Home
250	Group Six Healthcare	72,390	110,000	110,000	110,000	Nursing Home Care Inspections
250	Mark W. Rovinski CPA LLC	64,625	65,000	65,000	65,000	Nursing Home Fiscal Oversight
250	TBD		300,000	150,000	500,000	Nursing Home Facility Maint.
	Total	39,773,822	44,426,717	45,562,243	47,038,636	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
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.
804	General to Capital Equity Transfer	500,000				Capital Improvements - PNH
	Subtotal	500,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23	
Program Description				
<p>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia resident. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Develop and implement training and credentialing program for all staff to meet National Environmental Health standards. •Update technology for inspectional computers. 				
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)
Number of months between food establishment inspections	16.3	11.0	12.0	12.0
<u>Comments:</u> The Department conducted over 2,500 abridged, socially distanced inspections of food establishments, but staff were diverted to other important COVID-related work during the peak of the COVID pandemic.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES			23
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	5,269,890	5,463,643	5,398,828	5,363,969	(34,859)
080	GRANTS REVENUE	407,659	552,567	552,567	745,965	193,398
Total		5,677,549	6,016,210	5,951,395	6,109,934	158,539
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	78	86	78	86	
080	GRANTS REVENUE	3	3	3	3	
Total Full Time		81	89	81	89	
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	3,876,907	5,200,000	3,910,000	3,910,000	
080	GRANTS REVENUE	396,622	552,567	552,567	745,965	193,398
Total		4,273,529	5,752,567	4,462,567	4,655,965	193,398
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 Bgdt (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	1,802,074	1,821,574	1,821,574	1,919,328	97,754
Finance	Employee Benefits - Uniform					
Total		1,802,074	1,821,574	1,821,574	1,919,328	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL		01				
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	4,958,357	5,042,793	4,977,978	5,013,119	35,141
b)	Employee Benefits					
200	Purchase of Services	255,265	327,360	327,360	257,360	(70,000)
300	Materials and Supplies	43,972	64,990	64,990	64,990	
400	Equipment	12,296	28,500	28,500	28,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,269,890	5,463,643	5,398,828	5,363,969	(34,859)
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	78	86	78	86	
105	Full Time - Uniform					
Total		78	86	78	86	
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)	3,127,789	4,340,000	3,070,000	3,070,000		
Federal	41,470	60,000	40,000	40,000		
State	707,648	800,000	800,000	800,000		
Other Governments						
Other Funds of the City						
Total	3,876,907	5,200,000	3,910,000	3,910,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	39,286	
2	2L17	Administrative Specialist 2	54,706 - 70,334	1	1	1	1	71,759	
3	1A04	Clerk 3	40,589 - 44,289	2	2	2	2	90,628	
4	1D41	Data Services Support Clerk	37,067 - 40,288	4	3	3	4	159,118	1
5	4J12	Environmental Health Inspector	41,677 - 45,524	2	2	2	2	92,298	
6	4J56	Environmental Health Program Administrator	84,839 - 109,073	3	3	3	3	324,233	
7	4J43	Environmental Health Program Manager	69,409 - 89,241	2	2	2	2	170,417	
8	4J55	Environmental Health Svcs. Program Director	92,407 - 118,800	1	1	1	1	120,225	
9	6F02	Field Investigator	37,067 - 40,288	3	4	3	5	196,185	1
10	4J41	Public Health Sanitarian	43,486 - 55,902	3			4	173,944	4
11	4J45	Sanitarian Specialist	46,852 - 60,240	39	44	43	43	2,488,510	(1)
12	4J42	Sanitarian Supervisor	52,387 - 67,355	11	15	11	11	751,980	(4)
13	7A19	Vector Control Chief	43,857 - 48,063	2	2	2	2	98,176	
14	7A17	Vector Control Worker 1	35,743 - 38,783	3	4	3	4	148,873	
15	7A18	Vector Control Worker 2	40,589 - 44,289	1	1	1	1	45,114	
16	1A42	Work Processing Specialist 2	36,340 - 39,498		1				(1)
Total				78	86	78	86	4,970,746	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		78	86	78	86	4,970,746	
		Regular Overtime						350,000	
		Temporary/Seasonal						20,000	
		Expenditure Transfers to Grants Revenue Fund						(200,000)	

Total Gross Requirements									
Plus: Earned Increment				78	86	78	86	5,140,746	
Plus: Longevity								46,600	
Less: (Vacancy Allowance)								2,573	
Total Budget Request								(176,800)	
								5,013,119	

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		9,413							
2	Full Time - Civilian	78	4,547,248	86	4,596,453	78	86	4,843,119	246,666	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		818		(6,875)				6,875	
5	PT, Temp/Seas, Bd, SCG		25,672		15,973			20,000	4,027	
6	Overtime - Civilian		371,157		372,427			350,000	(22,427)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		4,049							
12	Expenditure Transfers							(200,000)	(200,000)	
	Total	78	4,958,357	86	4,977,978	78	86	5,013,119	35,141	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100	100	100	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	8,285				
309	Cordage & Fibers					
310	Electrical & Communication	126	2,200	2,200	2,200	
311	General Equipment & Machinery	746				
312	Fire Fighting & Safety			298		(298)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,958				
317	Hospital & Laboratory	9,609	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	6,612	7,000	7,000	7,000	
320	Office Materials & Supplies	6,020	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	8,175	18,470	18,470	18,470	
325	Printing	441	3,050	2,752	3,050	298
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	43,972	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	4,406				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	1,000	1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating			709		(709)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,560	25,000	24,291	25,000	709
428	Vehicles					
430	Furniture & Furnishings	1,200				
499	Other Equipment (not otherwise classified)	2,130				
	Total	12,296	28,500	28,500	28,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	177,394	234,000	234,000	164,000	(70,000)
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 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.		210,000			Program Support Services
250	Tyler Technologies	30,200	24,000	30,200	30,200	Inspection Software Maintenance
251	Public Health Management Corp.	147,194		203,800	133,800	Program Support Services
	Total	177,394	234,000	234,000	164,000	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

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.
211	Various Vendors	52,857	45,000	54,936	45,000	Petty Cash Reimbursements
	Subtotal	52,857	45,000	54,936	45,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	208,213	409,309	409,309	537,047	127,738
b)	Employee Benefits	20,000	143,258	143,258	208,918	65,660
200	Purchase of Services	63,170				
300	Materials and Supplies	88,915				
400	Equipment	27,361				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,659	552,567	552,567	745,965	193,398
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	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	396,622	368,377	368,377	497,309	128,932	
Other Governments		184,190	184,190	248,656	64,466	
Other Funds of the City						
Total	396,622	552,567	552,567	745,965	193,398	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	WEST NILE VIRUS		G14467	143539	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/2021 - 12/31/2022		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide emergency mosquito surveillance and control services relating to the West Nile Virus.						
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	143,213	272,872	272,872	368,377	95,505
100 b)	Employee Benefits - Total		95,505	95,505	128,932	33,427
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		95,505	95,505	128,932	33,427
	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	63,170				
300	Materials and Supplies	88,915				
400	Equipment	27,361				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		322,659	368,377	368,377	497,309	128,932
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	396,622	368,377	368,377	497,309	128,932
300	Other Governments					
400	Local (Non-Governmental)					
Total		396,622	368,377	368,377	497,309	128,932
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT		G14620	143671	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/2021 - 6/30/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.						
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	65,000	136,437	136,437	168,670	32,233
100 b)	Employee Benefits - Total	20,000	47,753	47,753	79,986	32,233
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		47,753	47,753	79,986	32,233
	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	20,000				
	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		85,000	184,190	184,190	248,656	64,466
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		184,190	184,190	248,656	64,466
400	Local (Non-Governmental)					
Total			184,190	184,190	248,656	64,466
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24	
Program Description				
This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.				
Program Objectives				
<ul style="list-style-type: none"> The HR unit will create a mechanism for monthly Workforce Plan Updates to divisions, assess the composition/diversity of Civil Service Exempt hires (\$30k - \$40k Salary Range) to determine least represented group(s), develop recruitment strategies for hard to fill and high-profile positions and establish volunteer revolving intern program with local universities in the field of occupational health. The Office of Facilities Management will support facilities projects including renovate Phipps Building for Health Center #3 expansion, complete renovations of Health Center #4 dental suite, renovate Health Center #6 Pharmacy, upgrade electronic work order software to the City-unified system and convert Health Center #2 Record Room and Health Center #5 Electronics Health Records space to Physical Therapy Services. 				
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)
Percent of fleet vehicles compliant with preventive maintenance schedule	98.8%	98.5%	> 90.0%	> 90.0%
<u>Comments:</u>				
Median number of days to conform department draft contract	58	48	50	50
<u>Comments:</u> FY21 Q2 performance is still somewhat impacted by COVID-19 related emergency and reduced staffing in various City departments required to assure contract conformance.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT			24
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	28,821,295	18,484,504	18,283,500	17,605,076	(678,424)
Total		28,821,295	18,484,504	18,283,500	17,605,076	(678,424)
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	85	93	83	95	2
Total Full Time		85	93	83	95	2
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)
Total						
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 Bgdt (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	1,920,321	1,885,313	1,885,313	2,016,514	131,201
Finance	Employee Benefits - Uniform					
Total		1,920,321	1,885,313	1,885,313	2,016,514	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
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	5,498,948	5,478,469	5,277,465	5,208,353	(69,112)
b)	Employee Benefits					
200	Purchase of Services	18,959,769	12,632,095	12,632,095	12,075,146	(556,949)
300	Materials and Supplies	285,981	273,540	273,540	231,427	(42,113)
400	Equipment	71,653	100,400	100,400	90,150	(10,250)
500	Contributions, Indemnities and Taxes	4,944				
700	Debt Service					
800	Payments to Other Funds	4,000,000				
900	Advances and Misc. Payments					
Total		28,821,295	18,484,504	18,283,500	17,605,076	(678,424)
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	85	93	83	95	2
105	Full Time - Uniform					
Total		85	93	83	95	2
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

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FLEET MANAGEMENT									
1	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,114	
2	7C11	Equipment Operator 1	38,170 - 41,540	1	1	1	1	42,365	
3	7A03	Semi-Skilled Laborer / Auto Driver	37,067 - 40,288	4	4	4	4	164,652	
4	1F08	Stores Supervisor	42,769 - 46,786	1	1	1	1	47,411	
5	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	41,039	
		Subtotal		8	8	8	8	340,581	
FACILITY MANAGEMENT									
6	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,890	
7	7H06	Building Maintenance Group Leader	52,920 - 58,405	2	2	2	2	115,211	
8	7H05	Building Maintenance Mechanic	44,833 - 49,200	2	2	2	2	96,087	
9	7H62	Building Maintenance Superintendent 1	57,534 - 73,962	1	1		1	57,534	
10	7H61	Building Maintenance Supervisor	52,387 - 67,355		1	1	1	65,840	
11	7D13	Custodial Work Crew Chief	40,589 - 44,289	2	2	2	2	87,578	
12	7D15	Custodial Work Supervisor 2	44,573 - 57,301	1	1	1	1	58,126	
13	7D11	Custodial Worker 1	33,060 - 35,481	10	7	9	7	252,934	
14	7D12	Custodial Worker 2	35,743 - 38,783		2		2	71,486	
15	7K02	Electrician 2	47,163 - 51,885	2	2	1	2	96,671	
16	4J56	Environmental Health Program Admin. Dir.	84,839 - 109,073	1	1	1	1	110,698	
17	7J02	HVAC Mechanic 2	49,788 - 54,877	1	2	2	2	110,379	
18	7J15	Machinery and Equipment Mechanic	45,931 - 50,469	1	1	1	1	51,694	
19	7H43	Painter 1	42,769 - 46,786		1		1	42,769	
20	7H27	Plumber	49,788 - 54,877	1		1	1	54,796	1
21	7H22	Plumbing and Heating Maintenance Worker	44,833 - 49,200		1				(1)
22	1A18	Secretary	37,067 - 40,288	1		1			
23	7A03	Semi-Skilled Laborer	37,067 - 40,288	1	1	1	1	41,713	
		Subtotal		27	28	26	28	1,362,406	
PERSONNEL / HR									
24	2L11	Administrative Assistant - Confidential	42,934 - 55,193	1	1	1	1	56,818	
25	2L17	Administrative Specialist II - Confidential	54,706 - 70,334	1	1	1	1	59,435	
26	2L01	Administrative Technician	36,910 - 47,465	3	4	3	4	151,780	
27	A398	Assistant Managing Director 2	61,800	1	1				(1)
28	1A04	Clerk 3	40,589 - 44,289	9	9	9	9	400,261	
29	2H13	Departmental Human Resources Manager 3	79,414 - 102,110	1	1	1	1	102,735	
30	1B27	Departmental Payroll Supervisor 2	43,857 - 48,063	1	1	1	1	49,088	
31	2H90	Human Resources Professional 1	38,931 - 55,193				1	38,931	1
32	2H91	Human Resources Professional 2	54,706 - 70,334	3	2	4	4	276,214	2
33	4J60	Industrial Hygienist	64,837 - 83,335	1	1	1	1	83,980	
34	2L03	Management Trainee	38,931 - 50,052		2	1	1	51,667	(1)
35	1A02	Office Clerk	31,563 - 33,704		1		1	31,563	
36	2H28	Safety Manager	74,416 - 95,673	1	1	1	1	97,098	
37	2H58	Senior Departmental HR Associate	60,939 - 78,333	2	2	1	2	139,897	
		Subtotal		24	27	24	28	1,539,467	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FISCAL SERVICES									
38	1B10	Account Clerk	38,170 - 41,540	2	3	2	3	120,749	
39	2A06	Accountant	46,852 - 60,240	2	2	2	2	121,930	
40	2A05	Accountant/Revenue Examiner	50,200 - 50,200			1	1	50,200	1
41	2L31	Administrative Specialist 1 Non-Confidential	41,886 - 53,848	1	1	1			(1)
42	2L32	Administrative Specialist 2 Non-Confidential	53,368 - 68,619	1	1	1	2	123,612	1
43	2N05	Administrative Services Director 3	88,462 - 113,735	1	1	1	1	115,360	
44	A398	Assistant Managing Director 2	81,340	2	1	1	1	81,340	
45	2C05	Budget Officer 1	64,837 - 83,355	1	1	1	1	64,837	
46	1A03	Clerk 2	34,342 - 37,130	1		1	1	89,241	1
47	1A04	Clerk 3	40,589 - 44,289	2	2	2	2	91,428	
48	2A67	Contracts Auditor Supervisor	69,409 - 89,241	1	1	1	1	90,066	
49	2A65	Contracts Auditor 1	43,486 - 55,902	2	2		1	52,796	(1)
50	2A66	Contracts Auditor 2	56,131 - 72,161	3	4	4	4	267,432	
51	2A01	Financial Technician	37,983 - 48,833	1	1	1	1	48,458	
52	2F26	Fiscal Analyst 2	60,939 - 78,333	3	3	3	3	238,874	
53	A398	AMD - Fiscal Compliance Supervisor	35,000		1				(1)
54	2C42	Health Fiscal Director	88,462 - 113,735				1	88,462	1
55	1A02	Office Clerk 2	31,563 - 33,704		2		2	63,126	
56	1A03	Office Clerk 3	34,342 - 37,130		1		1	37,755	
		Subtotal		23	27	22	28	1,745,666	1
FINANCIAL ADMINISTRATION									
57	A078	Administrative Spec. / Contract Administrator	80,752	1	1	1	1	80,752	
58	1B29	Contract Clerk	47,163 - 51,885	1	1	1	1	53,110	
59	D250	Deputy Commissioner	125,020	1	1	1	1	125,020	
		Subtotal		3	3	3	3	258,882	
		Total		85	93	83	95	5,247,002	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		85	93	83	95	5,247,002	2
		Regular Overtime						570,000	
		Expenditure Transfer is Grants Revenue Fund						(450,000)	

Total Gross Requirements									
Plus: Earned Increment				85	93	83	95	24,618	2
Plus: Longevity								3,033	
Less: (Vacancy Allowance)								(186,300)	
Total Budget Request								5,208,353	

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		95,349		3,154				(3,154)	
2	Full Time - Civilian	85	4,845,625	93	4,757,287	83	95	5,088,353	331,066	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(910)		(1,100)				1,100	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		551,247		517,437			570,000	52,563	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1							
11	H&L, IOD, LT-Sick		7,636		687				(687)	
12	Expenditure Transfers							(450,000)	(450,000)	
	Total	85	5,498,948	93	5,277,465	83	95	5,208,353	(69,112)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			118	297	179
305	Building & Construction	18,565	9,000	10,396	52,500	42,104
306	Library Materials					
307	Chemicals & Gases	9,284	5,900	5,024	5,000	(24)
308	Dry Goods, Notions & Wearing Apparel	593	1,300	1,300	3,000	1,700
309	Cordage & Fibers					
310	Electrical & Communication	17,419	45,000	44,500	45,650	1,150
311	General Equipment & Machinery	7,000	12,000	6,580	10,000	3,420
312	Fire Fighting & Safety	3,018	1,000	1,000		(1,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	47,723	73,390	58,500	37,690	(20,810)
317	Hospital & Laboratory	1,858	250	250		(250)
318	Janitorial, Laundry & Household	126,010	45,000	67,128	59,000	(8,128)
320	Office Materials & Supplies	12,083	25,470	13,175	13,790	615
322	Small Power Tools & Hand Tools	17,437	3,000	12,432	3,000	(9,432)
323	Plumbing, AC & Space Heating	20,498	45,000	39,785		(39,785)
324	Precision, Photographic & Artists	2,200	5,200	6,000	200	(5,800)
325	Printing	293	1,030	1,300	1,300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	1,300	1,000	1,000		(1,000)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	196		196		(196)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	504		4,856		(4,856)
	Total	285,981	273,540	273,540	231,427	(42,113)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,000	10,000	10,000		(10,000)
411	General Equipment & Machinery	566				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	195	10,500	15,500	6,150	(9,350)
423	Plumbing, AC & Space Heating	7,500	45,000	43,431	45,000	1,569
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,741	9,000	12,000	19,000	7,000
428	Vehicles	30,254				
430	Furniture & Furnishings	1,754	12,900	15,844	20,000	4,156
499	Other Equipment (not otherwise classified)	20,643	13,000	3,625		(3,625)
	Total	71,653	100,400	100,400	90,150	(10,250)

71-53L (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.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,504,558	12,260,600	12,259,107	11,698,200	(560,907)
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.
	Facility Management					
250	James Doorcheck Inc.	15,800	13,500	13,500	13,500	Locksmith Services
250	Scotland Yard Security Services	61,335	55,000	55,000	55,000	Security Guard Services
	HR / Personnel					
250	DrugScan	588	600	600	600	Required Drug Testing
250	Sterling Testing Systems/ABSO	29,508	30,000	30,000	25,000	Required Background Checks
250	PMHCC, Inc.	127,092	128,000	128,000	153,100	Staff Safety Consultation
250	Various Vendors					Safety Equipment
	Financial Services					
250	Firstline Locksmith	320	1,000	1,000	1,000	Maintenance of Secure Safe
250	PMHCC, Inc.		15,000	15,000		Inventory Management
250	Various Vendors		2,500	1,007		Fiscal Support Services
	Financial Administration					
250	Advanced Electronic Security	24,451				
250	Commonwealth of PA	11,561,935	11,000,000	11,000,000	11,000,000	Medicaid Intergovernmental Transfer
250	Education Plus Health		400,000	400,000		Asthma Home Remediation
250	Health, Education + Research Associates, Inc.		85,000	85,000	85,000	Public Health Lab and MEO Design
250	PMHCC, Inc.	197,500	220,000	220,000	255,000	Fiscal and Operational Support
250	Superior Movers, Dell Inc., Etc.	279		100,000		Facility Moves and Lease Costs
250	VSBA Architects and Planners	115,000	200,000	200,000	100,000	Health Center Facility Planning
250	TBD		100,000			Comprehensive Facility Assessment
250	FY20 Fund Balance Adjustment	6,350,501				FY20 Fund Balance Adjustment
251	Assetworks Inc.	3,985				Network Fleet GPS
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
253	Public Interest Law Center	6,264				Legal Support
	Total	18,504,558	12,260,600	12,259,107	11,698,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
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.
Facilities Management						
260	Cole-Palmer Instrument Co.	653				Calibration
260	Delaware Valley Lift	7,788				Fork Lift Truck Repairs
260	Devine Brothers	12,894		4,732		Boiler Service
260	Elliott Lewis Corp, Various Vendors	80,570	279,000	97,900	150,000	Repair for Buildings, IT Systems
260	ENV Services Inc.	1,270				Calibration
260	Fluidics Inv.	60,265		193,564	95,196	HVAC Repair Service
260	Fortress Protection	97,188		5,000		Fire Alarm Inspection Svcs.
260	General Asphalt Paving	14,924		6,000		Plumbing Service
260	Graywolf Sensing Solutions	918				Calibration
260	Mardinly Industrial	12,477		12,977		Repair for electrical generators
260	Mulhern Electric	7,560				Public Works Electrical Maint
260	Merchantville Overhead	11,088				Overhead door maintenance repair
260	Phila & Penna Fire Protection	4,234		5,000		Maintenance - Fire Extinguisher
260	Remi Corp.	396				Heavy Machinery Repair
260	State Glass & Upholstery	3,250				Glazing Services
260	Xerox	4,132		2,000		Photocopier Maintenance
260	Wyatt Elevator Co.	64,880		33,315	50,000	Elevator & Escalator Repair & Maint
	Subtotal	384,487	279,000	360,488	295,196	
266	Canon, Xerox		54,500	1,900	54,500	Copier Maintenance
266	En Pointe Technologies	13,753				Maintenance & Support
266	Facility Wizard Software	25,800			4,000	Performo CMMS Annual Soft
266	Various Vendors				4,000	Laptop Software
266	Weissco Power LLC	15,957				Maintenance & Support
	Subtotal	55,510	54,500	1,900	62,500	
316	Various Vendors		73,390	3,500		Locking Hardware, Keying Project
316	Fastenal	3,000				Locking Hardware, Keying Project
316	Independent Hardware	4,500				Hardware, Padlocks & Accessories
316	James Doorcheck	40,000		55,000	37,690	Locks Parts and Supplies
316	Merchantville Overhead Door	56				Overhead Door Repair Parts
316	T Frank McCalls	167				Molded Plastic Bucket
	Subtotal	47,723	73,390	58,500	37,690	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

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.
318	All American Polyester	45,887			40,000	Janitorial Products
318	Americhem International	17,910				Janitorial Products
318	Home Depot	6,301				Janitorial Products
318	Imperial Bag & Paper Co.	3,414	45,000	23,579		Janitorial Products
318	Interline Brands	9,484			5,000	Janitorial Products
318	Maxon Supplies	1,179				Janitorial Products
318	South Jersey Paper Products	19,593			10,000	Janitorial Products
318	T Frank McCalls	1,221				Janitorial Products
318	Various Vendors			22,128		Janitorial Products
318	WB Mason	21,021		21,421	4,000	Janitorial Products
	Subtotal	126,010	45,000	67,128	59,000	
804	General Fund to Capital Fund Equity Transfer	4,000,000				Capital Improvements
	Subtotal	4,000,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28	
Program Description				
This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.				
Program Objectives				
<ul style="list-style-type: none"> •Overhaul outdated toxicology lab processes to: <ul style="list-style-type: none"> oReduce number of toxicology analyses that are referred out to costly commercial laboratories. oReduce toxicology turnaround time. oPrepare MEO Laboratory for accreditation. •Implement barcoding and scanning of items for improved tracking of toxicology specimens, evidence, and case files. •Implement a system of routine reporting on cause of death statistics, specifically disaggregating information that shows the disproportionate effects on racial and ethnic minorities. 				
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)
Percent of all cases with autopsy reports issued within 90 calendar days	90.8%	95.6%	≥ 90.0%	≥ 90.0%
<u>Comments:</u> The 90% goal is DPH's requirement for accreditation. Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized.				
Number of death cases investigated	3,637	2,105	N/A	N/A
<u>Comments:</u> This is a workload measure reflecting statutorily-required death investigations.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	6,159,028	5,434,722	6,217,759	5,743,247	(474,512)
080	GRANTS REVENUE	162,465	140,000	140,000	189,000	49,000
Total		6,321,493	5,574,722	6,357,759	5,932,247	(425,512)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	52	59	55	55	(4)
Total Full Time		52	59	55	55	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	32,128	10,000	10,000	10,000	
080	GRANTS REVENUE	90,394	140,000	140,000	189,000	49,000
Total		122,522	150,000	150,000	199,000	49,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,686,165	1,763,926	1,763,926	1,707,616	(56,310)
Finance	Employee Benefits - Uniform					
Total		1,686,165	1,763,926	1,763,926	1,707,616	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
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	4,801,144	4,312,652	5,095,689	4,528,897	(566,792)
b)	Employee Benefits					
200	Purchase of Services	916,780	943,570	943,570	912,350	(31,220)
300	Materials and Supplies	418,384	153,500	176,500	279,500	103,000
400	Equipment	22,720	25,000	2,000	22,500	20,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,159,028	5,434,722	6,217,759	5,743,247	(474,512)
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	52	59	55	55	(4)
105	Full Time - Uniform					
Total		52	59	55	55	(4)
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)	32,128	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	32,128	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist 1	41,886 - 53,848	1	1	2	1	53,848	
2	3H27	Analytical Chemist 2	53,368 - 68,619		1		1	57,182	
3	3H53	Forensic Toxicology Laboratory Supervisor	74,416 - 95,673	1	1	1			(1)
4	7D01	General Department Worker	33,060 - 35,481	1	1	1	1	36,106	
5	3H25	Graduate Chemist	50,200	1					
6	3H31	Mass Spectrometrists	56,131 - 72,161	5	5	4	4	290,719	(1)
7	A398	AMD - Toxicologist	145,000		1				(1)
		Subtotal		9	10	8	7	437,855	(3)
MEDICAL EXAMINER'S OFFICE									
8	2L10	Administrative Assistant - Non-Confidential	41,886 - 53,848	1	1	1	1	54,673	
9	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,759	
10	4D47	Assistant Medical Examiner	187,007 -240,438	6	6	6	6	1,444,503	
11	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	48,211	
12	1A04	Clerk 3	40,589 - 44,289	1	2	1	1	45,914	(1)
13	7D11	Custodial Worker 1	33,060 - 35,481	1	1	1	1	36,306	
14	4D48	Deputy Medical Examiner	205,709 - 264,482	1	1	1	1	265,107	
15	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	48,470	
16	4A46	Forensic Investigation Supervisor	54,667 - 60,388	1	1	1	1	59,118	
17	4A44	Forensic Investigator 1	49,200 - 49,825	1	2	3	3	147,381	1
18	4A45	Forensic Investigator 2	49,788 - 54,877	8	10	8	9	493,870	(1)
19	4A48	Forensic Services Director	74,416 - 95,673	1	1	1	1	97,698	
20	4A43	Forensic Technician Supervisor	47,163 - 51,885	1	1	1	1	52,910	
21	4A41	Forensic Technician 1	42,769 - 46,786	2	4	4	3	129,635	(1)
22	4A42	Forensic Technician 2	44,833 - 49,200	8	8	7	9	439,641	1
23	4D49	Medical Examiner	231,125 - 297,156	1	1	1	1	297,981	
24	6D03	Municipal Guard	38,170 - 41,540	2	2	2	2	85,130	
25	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,313	
26	1A37	Service Representative	37,067 - 40,288	4	4	4	4	159,651	
27	5A80	Social Service/Housing Program Analyst				1			
		Subtotal		43	49	47	48	4,019,271	(1)
		Total		52	59	55	55	4,457,126	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH			No. 14	Program MEDICAL EXAMINER'S OFFICE				No. 28	
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		52	59	55	55	4,457,126	(4)
		Regular Overtime						500,000	
		Part-Time						20,000	
		Expenditure Transfer to Grants Revenue Fund						(200,000)	
		Expenditure Transfer to Acute Care Hospital Fund						(100,000)	
Total Gross Requirements				52	59	55	55	4,677,126	(4)
Plus: Earned Increment								6,233	
Plus: Longevity								1,938	
Less: (Vacancy Allowance)								(156,400)	
Total Budget Request								4,528,897	

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		50,085							
2	Full Time - Civilian	52	4,254,769	59	4,450,987	55	55	4,308,897	(142,090)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,782		(1,650)				1,650	
5	PT, Temp/Seas, Bd, SCG		19,587		97,211			20,000	(77,211)	
6	Overtime - Civilian		462,772		542,400			500,000	(42,400)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		7,801		6,741				(6,741)	
11	H&L, IOD, LT-Sick		3,348							
12	Expenditure Transfers							(300,000)	(300,000)	
	Total	52	4,801,144	59	5,095,689	55	55	4,528,897	(566,792)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	888				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	12,411	16,000	4,670	16,000	11,330
308	Dry Goods, Notions & Wearing Apparel	841				
309	Cordage & Fibers					
310	Electrical & Communication	1,374	1,000	555	1,000	445
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,247		566		(566)
313	Food	516				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	50				
317	Hospital & Laboratory	349,256	90,000	159,075	224,000	64,925
318	Janitorial, Laundry & Household	10,980	18,000	676	10,000	9,324
320	Office Materials & Supplies	18,907	15,000	5,297	15,000	9,703
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,086	8,500	3,502	8,500	4,998
325	Printing	4,828	5,000	2,159	5,000	2,841
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	418,384	153,500	176,500	279,500	103,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	16,524	9,000	939	9,000	8,061
418	Janitorial and Laundry					
420	Office Equipment	3,521	3,000	300	3,000	2,700
423	Plumbing, AC & Space Heating	152				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,868	8,000	236	8,000	7,764
428	Vehicles					
430	Furniture & Furnishings	655	5,000	525	2,500	1,975
499	Other Equipment (not otherwise classified)					
	Total	22,720	25,000	2,000	22,500	20,500

71-53L (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.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	786,431	753,840	753,840	753,120	(720)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	3,000	3,000	3,000	3,000	Forensic Anthropology Services
250	AXIS	5,714	10,000	10,000	10,000	Specialized Toxicology Testing
250	CAP		1,500	1,500	1,500	Toxicology Proficiency Testing
250	College of American Pathologists	1,408				Toxicology Proficiency Testing
250	Dental Forensic Services	10,000	10,000	10,000	10,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC		1,000	1,000	1,000	Forensic Anthropology Services
250	DNA Solutions	1,160				Extraction Test
250	FirstLine Locksmith	1,285				Locksmith Services
250	Geneva Worldwide	300				Language Access
250	Health Federation of Philadelphia	450,428	409,350	409,350	415,000	Bereavement and Fatality Review
250	Jack's Camera	380	2,500	2,500	2,500	Photographic Services
250	James M Campbell Funeral Home	80				Death Certificates
250	Jefferson University Physician	24,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	30,000	30,000	30,000	30,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery	19,104				Ground Maintenance
250	Lawrence Dobrin	1,000	1,000	1,000	1,000	Forensic Odontology Services
250	Lawrence Kenyon, MD		15,000	15,000	15,000	Forensic Neuropathology Services
250	Linda B. Edelson, DDS		2,500	2,500	2,500	Forensic Anthropology Services
250	M & M Lawn Care East Inc	2,625			1,000	Potter's Field Turf Management
250	Perkin Elmer Genetics	3,657	2,500	2,500	2,500	Metabolic Testing
250	NMS Labs	7,900	11,000	11,000	11,000	Specialized Toxicology Testing
250	Scotland Yard Security Services	81,540	76,120	76,120	76,120	Security Services
250	Thomas Jefferson University Hospital		25,000	25,000	20,000	Histology Services
250	Trans Union	5,790	5,000	5,000	5,000	Identifying Next of Kin
250	University of Texas Southwest Medical Center		4,000	4,000	4,000	Specialized Histology Services
250	Wills Eye Hospital	6,000	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	131,060	134,370	134,370	132,000	Information Technology Services
	Total	786,431	753,840	753,840	753,120	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

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.
205	Advant-Edge Solutions	66,950	43,000	43,000	46,000	
	Subtotal	66,950	43,000	43,000	46,000	
260	Canon Solutions America	1,332				Photocopier Maintenance
260	Electronic Risk Consultant	1,938		445	445	Photocopier Maintenance
260	Garden State Imaging	5,807	25,000	25,000	25,000	Machine Equipment Repairs
260	Full Spectrum	1,743	30,000	30,000	30,000	Repair and Maintenance
260	I Miller Precision Optical	5,400				Microscope Repair
260	Micrographic Computer	447				Fax Machine Repair
260	Salam International, Inc.	3,325				Autopsy Repair Saw
260	Various Vendors		31,100	30,655	14,555	Repair and Maintenance
260	Waters Technologies Corp.	1,385				Repair and Maintenance
	Subtotal	21,377	86,100	86,100	70,000	
317	1st Needs Medical LLC	357				Forceps
317	Agilent Technologies	5,259				Medical Supplies
317	A M D Pennsylvania LLC	593				Medical Supplies
317	Avenues International	3,645				Medical Supplies
317	Cayman Chemical Company	1,080				Analytical Standards
317	Cerilliant Corp.	9,499				Quantitative Analysis
317	I Miller Physician Optical	350				Microscope Supplies
317	Fisher Scientific Co., LLC	119,984	30,000	51,420	50,000	Lab Supplies
317	Merrick Inc.	10,332				Dissecting Scissors
317	Neta Scientific Inc.	14,470				Medical Supplies
317	Saf T Guard	144				Gloves
317	Safeware Inc.	24				Swab Betadine
317	Salam International, Inc.	114,587	30,000	84,790	85,000	Medical Supplies
317	Shepard Medical Supplies		7,000	4,153		Post Mortem Gowns
317	Sigma Aldrich Inc.	969				Medical Supplies
317	T Frank McCalls	13,100				Gloves
317	Neogen, Airbill Industries, Garden State Imaging	23,645	5,000		30,000	Lab Supplies & Microscope Parts
317	United Chemical	29,160	15,000	18,712	19,000	Toxicology Supplies
317	Various Vendors	2,058	3,000		40,000	Lab Supplies
	Subtotal	349,256	90,000	159,075	224,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	89,116	20,000	20,000	27,000	7,000
300	Materials and Supplies		20,000	20,000	27,000	7,000
400	Equipment	73,349	100,000	100,000	135,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		162,465	140,000	140,000	189,000	49,000
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	90,394	140,000	140,000	189,000	49,000	
Other Governments						
Other Funds of the City						
Total	90,394	140,000	140,000	189,000	49,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUDDEN DEATH IN THE YOUNG		G14478	144078	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2021 - 6/30/2022		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	69,161				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,161				
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)					
	Total					
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	VITAL STATISTICS ACT 122		G14601	146018	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2021 - 6/30/2022		CASH BASIS		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,955	20,000	20,000	27,000	7,000
300	Materials and Supplies		20,000	20,000	27,000	7,000
400	Equipment	73,349	100,000	100,000	135,000	35,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,304	140,000	140,000	189,000	49,000
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	90,394	140,000	140,000	189,000	49,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,394	140,000	140,000	189,000	49,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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Program Description

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

Program Objectives

AACO plans to reach the following goals by 2025:
 a) 97% of people living with HIV will know their HIV status.
 b) 91% of people living with HIV will be virally suppressed.
 c) 50% of people with a PrEP indication will be prescribed PrEP, and 100% of people seeking nPEP will be prescribed treatment.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Number of new HIV diagnoses	423	181	450	629

Comments: There has been an overall decrease in HIV testing due to COVID-19 restraints.

Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,643	11,650	12,000	12,500
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Comments: The decline in patients seen in Q2 compared to the previous fiscal year is due to the COVID-19 pandemic, and is relatively consistent across provider sites. Upcoming quality improvement activities will help providers re-engage patients back into care.

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29
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	3,261,415	3,331,507	3,346,300	3,240,193	(106,107)
080	GRANTS REVENUE	40,201,196	69,845,144	79,166,608	75,655,241	(3,511,367)
Total		43,462,611	73,176,651	82,512,908	78,895,434	(3,617,474)
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	17	16	14	16	
080	GRANTS REVENUE	37	41	36	36	(5)
Total Full Time		54	57	50	52	(5)
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	43,320,135	69,845,144	79,166,608	75,655,241	(3,511,367)
Total		43,320,135	69,845,144	79,166,608	75,655,241	(3,511,367)
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 Bgdt (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	356,943	347,212	347,212	362,850	15,638
Finance	Employee Benefits - Uniform					
Total		356,943	347,212	347,212	362,850	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,013,133	828,355	843,148	865,595	22,447
b)	Employee Benefits					
200	Purchase of Services	2,196,777	2,480,552	2,480,552	2,331,998	(148,554)
300	Materials and Supplies	15,432	19,300	19,300	19,300	
400	Equipment	36,073	3,300	3,300	23,300	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,261,415	3,331,507	3,346,300	3,240,193	(106,107)
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	17	16	14	16	
105	Full Time - Uniform					
Total		17	16	14	16	
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

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	2	2	2	2	81,453	
2	2L31	Administrative Specialist 1	41,886 - 53,848		1		1	41,886	
3	2L32	Administrative Specialist 2	53,368 - 68,619	2	1	1	1	69,444	
4	2L09	Administrative Services Supervisor / Asst.	42,934 - 55,193		1		1	43,934	
5	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	63,937	
6	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	49,090	
7	1D59	Computer User Support Specialist	43,857 - 48,063	1	1	1	1	49,688	
8	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,758	
9	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	41,913	
10	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	48,070	
11	2C43	Health & Human Svcs. Asst. Fiscal Admin.	69,409 - 89,241	1	1	1	1	90,466	
12	5G12	Health Education & Training Specialist	53,368 - 68,619	1					
13	2C41	Health & Human Svcs. Program Budget Sup.	60,939 - 78,333	1	1	1	1	79,558	
14	5F52	HIV Program Director	118,800 - 118,800	1	1	1	1	120,225	
15	1A03	Office Clerk 2	34,342 - 37,130	2	2	2	2	75,510	
16	5F72	Public Health Program Analyst	56,131 - 72,161	1					
Total				17	16	14	16	934,932	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Expenditure transfer to the Grants Revenue Fund		17	16	14	16	934,932 (50,000)	

Total Gross Requirements									
Plus: Earned Increment				17	16	14	16	884,932	
Plus: Longevity								2,946	
Less: (Vacancy Allowance)								217	
Total Budget Request								(22,500)	
								865,595	

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		89,248		(33,838)				33,838	
2	Full Time - Civilian	17	900,688	16	876,134	14	16	915,595	39,461	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(30)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		23,227		852				(852)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(50,000)	(50,000)	
	Total	17	1,013,133	16	843,148	14	16	865,595	22,447	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	1,000				
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			111		(111)
320	Office Materials & Supplies	4,771	8,300	8,300	8,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,661	10,000	10,000	10,000	
325	Printing	1,000	1,000	889	1,000	111
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	15,432	19,300	19,300	19,300	
Schedule 400 - Equipment						
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	34,978			20,000	20,000
428	Vehicles					
430	Furniture & Furnishings	1,095	3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
	Total	36,073	3,300	3,300	23,300	20,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,177,107	2,473,572	2,469,562	2,325,018	(144,544)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters	50,000				Counseling / Risk Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	62,871	3,000	3,000	197,436	Case Management Svcs.
250	AIDS Law Project of Philadelphia	78,498	107,800	107,800	78,498	Legal Services / Client Advocacy
250	Alere North America Inc.	5,350			50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories Inc	20,000	150,000	150,000		Counseling, Testing, Referral Svcs.
250	Coelho Consulting	56,150	56,150	56,150	56,150	Budgeting System
250	Gaudenzia	204,132				HIV+/Drug-Addicted Treatment
250	Geneva Worldwide	150				Translation Services
250	Health Federation of Philadelphia	13,460				ACD/HAI Training
250	Impact Services				260,124	Kensington Cleanup
250	Keystone Hospice	41,510			45,000	Home Health Care Services
250	MANNA		680	680		Food Bank/Home Delivered Meals
250	Mazzoni Center	75,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679				Program Services
250	Orasure				50,000	Test Kits and Condoms
250	Philadelphia FIGHT	25,000				AIDS Library, Info., Referral Svcs.
250	Positive Effect Outreach Ministry	1,500				Counseling, Testing, Referral Svcs.
250	Prevention Point Philadelphia	500,000	900,000	900,000	900,000	Counseling / Risk Reduction Svcs.
250	Prevention Point Philadelphia	400,000	400,000	400,000		Expanded Syringe Exchange
250	Public Health Management Corp.	625,016	556,802	556,802	536,778	Ryan White Subcontractors
250	Quest Diagnostics	10,000			50,000	Lab Testing Services
250	TBD		204,140	200,130		HIV+/Drug-Addicted Treatment
250	TBD		45,000	45,000		Home Health Care Services
250	Urban Affairs Coalition	7,350				HIV Care Services
250	Various Vendors	441			51,032	HIV Care Services
	Total	2,177,107	2,473,572	2,469,562	2,325,018	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GRANTS REVENUE	No. 08		

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	2,972,989	4,663,141	4,934,049	4,561,568	(372,481)
b)	Employee Benefits	928,924	1,802,342	1,877,160	1,731,947	(145,213)
200	Purchase of Services	35,720,514	62,529,328	62,529,328	56,286,668	(6,242,660)
300	Materials and Supplies	207,780	350,894	9,294,511	12,649,636	3,355,125
400	Equipment	10,230				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	360,759	499,439	531,560	425,422	(106,138)
900	Advances and Misc. Payments					
	Total	40,201,196	69,845,144	79,166,608	75,655,241	(3,511,367)

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	37	41	36	36	(5)
105	Full Time - Uniform					
	Total	37	41	36	36	(5)

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	33,884,215	60,239,016	60,219,016	53,710,690	(6,508,326)
State	9,435,920	9,606,128	18,947,592	21,944,551	2,996,959
Other Governments					
Other Funds of the City					
Total	43,320,135	69,845,144	79,166,608	75,655,241	(3,511,367)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & C		G14043	144074-144075	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2020 - 7/31/2021		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.						
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				113,022	113,022
100 b)	Employee Benefits - Total				49,503	49,503
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				49,503	49,503
	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				3,350,908	3,350,908
300	Materials and Supplies				254,532	254,532
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				136,879	136,879
900	Advances and Misc. Payments					
Total					3,904,844	3,904,844
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				3,904,844	3,904,844
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,904,844	3,904,844
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV/AIDS SURVEILLANCE & SEROPREVALENCE		G14473	143693	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	53,752				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		53,752				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ACCELERATING STRATEGIC PLAN TO END HIV		G14468	146002	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Planning and services related to the HIV epidemic.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		40,615	40,615		(40,615)
100 b)	Employee Benefits - Total		17,789	17,789		(17,789)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		17,789	17,789		(17,789)
	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	249,883	437,938	437,938		(437,938)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,256	5,256		(5,256)
900	Advances and Misc. Payments					
	Total	249,883	501,598	501,598		(501,598)
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	86,717	501,598	501,598		(501,598)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	86,717	501,598	501,598		(501,598)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146013	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2021 - 6/30/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	700,000	700,000	700,000	945,000	245,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	700,000	700,000	700,000	945,000	245,000
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	700,000	700,000	700,000	945,000	245,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	700,000	700,000	700,000	945,000	245,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	143965-146014	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2021 - 5/31/2022		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
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	89,084	132,578	132,578	58,309	(74,269)
100 b)	Employee Benefits - Total	15,292	46,402	46,402	20,409	(25,993)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,020	46,402	46,402	20,409	(25,993)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	719				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,853				
	Class 192 - FICA	2,727				
	Class 193 - Health / Medical	8,800				
	Class 194 - Group Life	53				
	Class 195 - Group Legal	120				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	422,254	440,334	440,334	640,221	199,887
300	Materials and Supplies				24,748	24,748
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,641	16,109	16,109	7,085	(9,024)
900	Advances and Misc. Payments					
Total		535,271	635,423	635,423	750,772	115,349
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	513,518	635,423	635,423	750,772	115,349
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		513,518	635,423	635,423	750,772	115,349
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	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL		G14605	144060	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>To demonstrate a cost-effective model for improving retention in HIV medical care through Department-led outreach efforts for persons who have fallen out of care.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,322	4,069	4,069		(4,069)
100 b)	Employee Benefits - Total	6,555	1,424	1,424		(1,424)
	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		1,424	1,424		(1,424)
	Class 192 - FICA					
	Class 193 - Health / Medical	6,555				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	168,629	40,222	40,222		(40,222)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	92	505	505		(505)
900	Advances and Misc. Payments					
	Total	193,598	46,220	46,220		(46,220)
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	185,127	46,220	46,220		(46,220)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	185,127	46,220	46,220		(46,220)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION		G14609	146020 - 146024	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2021		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,481,858	2,192,995	2,192,995	2,203,570	10,575
100 b)	Employee Benefits - Total	520,727	767,550	767,550	771,250	3,700
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	28,593	767,550	767,550	771,250	3,700
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	25,179				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	57,776				
	Class 192 - FICA	137,796				
	Class 193 - Health / Medical	266,083				
	Class 194 - Group Life	1,828				
	Class 195 - Group Legal	3,472				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,232,635	5,767,429	5,767,429	5,983,678	216,249
300	Materials and Supplies	197,980	269,065	269,065	283,815	14,750
400	Equipment	2,730				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	189,485	266,448	266,448	18	(266,430)
900	Advances and Misc. Payments					
	Total	6,625,415	9,263,487	9,263,487	9,242,331	(21,156)
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	5,972,025	9,263,487	9,263,487	9,242,331	(21,156)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,972,025	9,263,487	9,263,487	9,242,331	(21,156)
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	19	23	18	18	(5)
105	Full Time - Uniform					
	Total	19	23	18	18	(5)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615	146025	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2021		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.						
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		59,639	59,639	31,116	(28,523)
100 b)	Employee Benefits - Total		20,876	20,876	10,891	(9,985)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		20,876	20,876	10,891	(9,985)
	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	391,023	913,870	913,870	561,742	(352,128)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,487	5,487	3,779	(1,708)
900	Advances and Misc. Payments					
Total		391,023	999,872	999,872	607,528	(392,344)
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	607,270	999,872	999,872	607,528	(392,344)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		607,270	999,872	999,872	607,528	(392,344)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIDS PREVENTION PROJECT / NAVIGATION GRANT - MCMSM		G14616	146026	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
1) To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.						
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	46,852				
100 b)	Employee Benefits - Total	16,993				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	420				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,528				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,867				
	Class 192 - FICA	3,308				
	Class 193 - Health / Medical	4,741				
	Class 194 - Group Life	84				
	Class 195 - Group Legal	45				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	894,501	451,148	451,148		(451,148)
300	Materials and Supplies	1,653				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,438				
900	Advances and Misc. Payments					
	Total	963,437	451,148	451,148		(451,148)
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	1,317,181	451,148	451,148		(451,148)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,317,181	451,148	451,148		(451,148)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	AIDS PROGRAM SERVICES / ACT 656		G14666	146039	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2021 - 6/30/2022		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,220,226	1,538,555	1,538,555	1,579,500	40,945
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,220,226	1,538,555	1,538,555	1,579,500	40,945
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	2,236,195	1,538,555	1,538,555	1,579,500	40,945
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,236,195	1,538,555	1,538,555	1,579,500	40,945
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE PREVENTION		G14666	146040	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2021 - 6/30/2022		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	125,450	4,685,157	4,685,157	4,809,857	124,700
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		125,450	4,685,157	4,685,157	4,809,857	124,700
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		4,685,157	4,685,157	4,809,857	124,700
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,685,157	4,685,157	4,809,857	124,700
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS		G14720	146041	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED				
	Local (Non-Govt.)	Grant Objective				
To provide HIV prevention services and special projects.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	186,877				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	186,877				
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	450,139				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	450,139				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE REBATE / RYAN WHITE PART B		G14870	144141 - 144143	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	333,691	339,329	339,329	365,726	26,397
100 b)	Employee Benefits - Total	117,080	118,766	118,766	128,004	9,238
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,267	118,766	118,766	128,004	9,238
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,416				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	86,501				
	Class 192 - FICA	11,432				
	Class 193 - Health / Medical	11,464				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,408,875	8,749,471	8,749,471	8,982,333	232,862
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	45,315	42,144	42,144	43,377	1,233
900	Advances and Misc. Payments					
Total		7,904,961	9,249,710	9,249,710	9,519,440	269,730
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	3,433,924	6,567,294	6,567,294	7,520,357	953,063
200	State	6,499,725	2,682,416	2,682,416	1,999,083	(683,333)
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,933,649	9,249,710	9,249,710	9,519,440	269,730
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B		G14870	146065	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2021 - 2/28/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
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		630,660	630,660		(630,660)
100 b)	Employee Benefits - Total		276,229	276,229		(276,229)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		276,229	276,229		(276,229)
	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		10,889,243	10,889,243		(10,889,243)
300	Materials and Supplies		27,516	27,516		(27,516)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		11,823,648	11,823,648		(11,823,648)
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		11,823,648	11,823,648		(11,823,648)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		11,823,648	11,823,648		(11,823,648)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	144065-144073	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2021 - 2/28/2022		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.						
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	1,003,182	1,263,256	1,263,256	1,424,099	160,843
100 b)	Employee Benefits - Total	252,277	553,306	533,306	623,751	90,445
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	45,786	553,306	533,306	623,751	90,445
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	36,725				
	Class 190 - Pension Obligation Bonds	10,562				
	Class 191 - Pension Contributions	59,008				
	Class 192 - FICA	45,784				
	Class 193 - Health / Medical	42,120				
	Class 194 - Group Life	3,124				
	Class 195 - Group Legal	9,168				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	18,720,161	27,915,961	27,915,961	29,433,429	1,517,468
300	Materials and Supplies	8,147	54,313	54,313	12,658	(41,655)
400	Equipment	7,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	113,788	163,490	163,490	190,921	27,431
900	Advances and Misc. Payments					
	Total	20,105,055	29,950,326	29,930,326	31,684,858	1,754,532
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	21,264,562	29,950,326	29,930,326	31,684,858	1,754,532
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,264,562	29,950,326	29,930,326	31,684,858	1,754,532
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	17	17	
105	Full Time - Uniform					
	Total	17	17	17	17	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE		G14872	144158-144162	
X	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	7/1/2021 - 6/30/2022	REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			270,908	365,726	94,818
100 b)	Employee Benefits - Total			94,818	128,139	33,321
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			94,818	128,139	33,321
	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			8,943,617	12,073,883	3,130,266
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			32,121	43,363	11,242
900	Advances and Misc. Payments					
Total				9,341,464	12,611,111	3,269,647
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			9,341,464	12,611,111	3,269,647
300	Other Governments					
400	Local (Non-Governmental)					
Total				9,341,464	12,611,111	3,269,647
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PUBLIC HEALTH	14	DISEASE CONTROL	30	
Program Description				
<p>This program prevents, controls and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency. Disease Control is responsible for COVID-19 vaccination deployment.</p>				
Program Objectives				
<ul style="list-style-type: none"> • Implement citywide COVID vaccination plan, which will involve oversight of vaccine distribution, engagement and training of providers, public information, and direct patients, all informed by an Equity Subcommittee and the Vaccine Advisory Committee • Complete overall communication and surveillance improvements by: Upgrading and improving the Health Alert Network by replacing the Stream application and optimizing provider participation; and improving collection of race and ethnicity data in the surveillance data systems and the Immunization Information System (PhilaVax) • Evaluate the outcome of pilot project(s) that incorporate routine Hepatitis C Virus (HCV) screening and directly observed therapy (DOT) for treatment of Hepatitis C in substance use treatment facilities. • Implement an outreach program to differently abled persons to better understand their public health needs and enhance their access to public health services. 				
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)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	69.0%	67.7%	70.0%	70.0%
<p><u>Comments:</u> Uptake of children's vaccinations decreased during the pandemic due to closed medical offices, transition to telemedicine, and patient fear of medical offices. The Department is now working to re-establish routine childhood vaccinations.</p>				
Number of patient visits to department-run STD clinics	17,238	7,240	21,000	19,500
<p><u>Comments:</u> Due to COVID-19 restrictions, the clinic operates virtually and has had limited numbers of in-person visits. The clinic has integrated telehealth visits, but has reduced clinic hours and closed the STD Clinic at Health Center 5. Visits have not yet been restored to pre-pandemic levels.</p>				
Number of high school students who are tested for a sexually transmitted disease through the school screening program	6,391	15	0	0
<p><u>Comments:</u> This Program is dependent on Philadelphia Schools being open (not virtual). Therefore, there will be no significant activity until schools re-open post-pandemic. The Target should now be set at "0" (zero) until school re-open.</p>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	DISEASE CONTROL			30
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	4,189,925	3,285,501	3,473,137	3,130,414	(342,723)
080	GRANTS REVENUE	12,044,160	12,391,034	15,892,960	16,234,218	341,258
Total		16,234,085	15,676,535	19,366,097	19,364,632	(1,465)
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	30	32	29	32	
080	GRANTS REVENUE	18	19	18	19	
Total Full Time		48	51	47	51	
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	10,919,426	12,391,034	15,892,960	16,234,218	341,258
Total		10,919,426	12,391,034	15,892,960	16,234,218	341,258
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	990,594	1,060,454	1,060,454	950,313	(110,140)
Finance	Employee Benefits - Uniform					
Total		990,594	1,060,454	1,060,454	950,313	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
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	2,832,356	2,436,181	2,623,817	2,597,964	(25,853)
b)	Employee Benefits					
200	Purchase of Services	724,021	743,020	743,020	426,150	(316,870)
300	Materials and Supplies	626,049	98,800	98,800	98,800	
400	Equipment	7,499	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,189,925	3,285,501	3,473,137	3,130,414	(342,723)
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	30	32	29	32	
105	Full Time - Uniform					
Total		30	32	29	32	
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

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	86,301 - 110,962	4	4	4	4	445,098	
2	1A21	Clerical Supervisor 1	38,170 - 41,540	1	1	1	1	42,165	
3	4C02	Community Health Registered Nurse	59,453 - 76,422	2	2	2	2	154,494	
4	4C19	Health Care Coordinator	79,414 - 102,110	1	1	1	1	103,335	
5	5F26	Health Program Administrator	84,839 - 109,073	1	1	1	1	110,298	
6	5A62	Health Services Social Worker 2	51,109 - 65,712	1	2	1	1	66,737	(1)
7	4B02	Medical Assistant	42,769 - 46,786	1	1	1	1	45,430	
8	1B75	Medical Clerk	40,589 - 44,289	1	1	1	1	45,114	
9	6D03	Municipal Guard	38,170 - 41,540			1	1	43,165	1
10	1A02	Office Clerk	31,563 - 33,704	1					
11	1A03	Office Clerk 2	34,342 - 37,130	1	3	1	3	103,026	
12	4D06	Physician	178,777 - 179,402	1	1	1	1	172,897	
13	1A18	Secretary	37,067 - 40,288	1	1	1	1	40,923	
		Subtotal		16	18	16	18	1,372,682	
DISEASE CONTROL									
14	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	48,011	
15	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,714	
16	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,158	
17	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	41,913	
18	4A09	Disease Surveillance Investigator 2	64,000 - 64,400	1	1	2	1	64,000	
19	4A10	Disease Surveillance Program Supervisor	57,534 - 73,962	1	1		1	64,400	
20	5F26	Health Program Administrator	84,839 - 109,073	1		1	1	110,098	1
21	5F21	Health Services Administrator 2	74,416 - 95,673		1				(1)
22	4D07	Medical Specialist	190,148	1	1	1	1	190,148	
23	1E06	Network Administrator	74,416 - 95,673	1	1	1	1	97,098	
24	1A03	Office Clerk 2	34,342 - 37,130	1	1				(1)
25	3H39	Public Health Lab Section Supervisor	69,409 - 89,241	1		1	1	90,666	1
		Subtotal		11	10	10	10	831,206	
TUBERCULOSIS CONTROL									
26	4C03	Community Health Nursing Supervisor	69,409 - 89,241	1	1	1	1	89,866	
27	4C02	Community Health Registered Nurse	59,453 - 76,422	1	1	1	1	77,047	
28	4A08	Disease Surveillance Investigator 1	43,486 - 55,902		1		1	43,486	
29	4A10	Disease Surveillance Program Supervisor	57,534 - 73,962	1	1	1	1	75,187	
		Subtotal		3	4	3	4	285,586	
		Total		30	32	29	32	2,489,474	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.	
PUBLIC HEALTH			14	DISEASE CONTROL				30	
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		30	32	29	32	2,489,474	
		Regular Overtime						195,000	
		Part Time						80,000	
		Expenditure Transfer to Grants Revenue Fund						(75,000)	
Total Gross Requirements				30	32	29	32	2,689,474	
Plus: Earned Increment								2,056	
Plus: Longevity								234	
Less: (Vacancy Allowance)								(93,800)	
Total Budget Request								2,597,964	
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)		
1	Lump Sum		16,464		36,438			(36,438)	
2	Full Time - Civilian	30	2,499,607	32	2,675,886	29	32	2,397,964	(277,922)
3	Full Time - Uniform								
4	Bonus, Gross Adj.				(2,200)			2,200	
5	PT, Temp/Seas, Bd, SCG		131,706		41,192			80,000	38,808
6	Overtime - Civilian		184,579		177,130			195,000	17,870
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12	Expenditure Transfers				(304,629)			(75,000)	229,629
Total		30	2,832,356	32	2,623,817	29	32	2,597,964	(25,853)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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		3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	4,097				
309	Cordage & Fibers					
310	Electrical & Communication	274				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	603,156	64,500	67,319	64,500	(2,819)
318	Janitorial, Laundry & Household	1,143	4,000	857	4,000	3,143
320	Office Materials & Supplies	12,402	13,400	15,397	13,400	(1,997)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	4,037	1,500	2,300	1,500	(800)
325	Printing	940	11,900	9,427	11,900	2,473
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	626,049	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,500		2,046		(2,046)
428	Vehicles					
430	Furniture & Furnishings	999	2,500	454	2,500	2,046
499	Other Equipment (not otherwise classified)					
	Total	7,499	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2022 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	671,789	724,020	724,020	403,150	(320,870)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Geneva Worldwide	269				Language Access Services
250	General Healthcare Resources	24,906				Nursing Services
250	Health Federation of Philadelphia	365,168	262,550	262,550	262,550	Epidemiology / Hepatitis Services
250	Public Health Management Corp.	224,000			40,600	STD Clinic and Lab Services
250	TBD		276,470	276,470		Viral Drug Use-Related Hepatitis S&R
250	TBD		85,000	85,000		Communicable Disease Control
250	U.S. Dept. of Health and Human Services	51,577				Refund Program Income
251	Cellco Partnership	3,369				Public Safety MDS Services
251	Philadelphia Mental Health Care Corp.	2,500				Software Renewal/Maintenance
251	Conduent, Inc.		100,000	100,000	100,000	Communicable Disease Mgmt. Syst.
	Total	671,789	724,020	724,020	403,150	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,224,251	1,462,577	1,571,827	1,840,522	268,695
b)	Employee Benefits	248,136	341,440	341,440	412,780	71,340
200	Purchase of Services	9,954,444	10,199,468	13,477,164	13,431,458	(45,706)
300	Materials and Supplies	256,004	183,000	283,780	277,153	(6,627)
400	Equipment	296,131	127,220	141,420	137,499	(3,921)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	65,194	77,329	77,329	134,806	57,477
900	Advances and Misc. Payments					
Total		12,044,160	12,391,034	15,892,960	16,234,218	341,258
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	18	19	18	19	
105	Full Time - Uniform					
Total		18	19	18	19	
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)	244,097					
Federal	10,516,957	12,011,882	15,513,808	15,722,363	208,555	
State	158,372	379,152	379,152	511,855	132,703	
Other Governments						
Other Funds of the City						
Total	10,919,426	12,391,034	15,892,960	16,234,218	341,258	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087	145982	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	359,228	332,458	332,458	502,471	170,013
100 b)	Employee Benefits - Total	92,403	122,178	122,178	184,572	62,394
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,060	122,178	122,178	184,572	62,394
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,144				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,231				
	Class 192 - FICA	23,328				
	Class 193 - Health / Medical	43,746				
	Class 194 - Group Life	204				
	Class 195 - Group Legal	690				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,936,095	3,374,966	3,374,966	5,517,383	2,142,417
300	Materials and Supplies	14,768	35,196	35,196	119,583	84,387
400	Equipment	58,973	22,012	22,012	72,239	50,227
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,754	9,272	9,272	69,021	59,749
900	Advances and Misc. Payments					
	Total	3,484,221	3,896,082	3,896,082	6,465,269	2,569,187
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	3,213,511	3,896,082	3,896,082	6,465,269	2,569,187
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,213,511	3,896,082	3,896,082	6,465,269	2,569,187
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	4	5	6	5	
105	Full Time - Uniform					
	Total	4	5	6	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK		G14090	145986	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2021 & 9/30/2021 - 9/29/2022 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	256,582	333,556	333,556	450,301	116,745
100 b)	Employee Benefits - Total	59,273	114,863	114,863	155,065	40,202
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,701	114,863	114,863	155,065	40,202
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,578				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,507				
	Class 192 - FICA	12,172				
	Class 193 - Health / Medical	31,779				
	Class 194 - Group Life	140				
	Class 195 - Group Legal	396				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,830,118	2,194,892	2,194,892	2,963,104	768,212
300	Materials and Supplies	45,051	45,147	45,147	60,948	15,801
400	Equipment	7,456	26,447	26,447	35,703	9,256
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	38,288	20,980	20,980	28,323	7,343
900	Advances and Misc. Payments					
Total		2,236,768	2,735,885	2,735,885	3,693,444	957,559
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	2,854,146	2,735,885	2,735,885	3,693,444	957,559
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,854,146	2,735,885	2,735,885	3,693,444	957,559
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3		3	
105	Full Time - Uniform					
Total		3	3		3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE TUBERCULOSIS CONTROL		G14091	145987	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	295,140	371,568	371,568	501,617	130,049
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		7,584	7,584	10,238	2,654
900	Advances and Misc. Payments					
Total		295,140	379,152	379,152	511,855	132,703
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	158,372	379,152	379,152	511,855	132,703
300	Other Governments					
400	Local (Non-Governmental)					
Total		158,372	379,152	379,152	511,855	132,703
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445	145998	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/21 - 12/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
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	356,206	502,793	502,793	678,771	175,978
100 b)	Employee Benefits - Total	7,276				
	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	7,276				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	172,333	179,466	179,466	242,279	62,813
300	Materials and Supplies	14,524	37,472	37,472	50,587	13,115
400	Equipment	107,304				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,152	30,287	30,287		(30,287)
900	Advances and Misc. Payments					
Total		661,795	750,018	750,018	971,637	221,619
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	689,314	750,018	750,018	971,637	221,619
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		689,314	750,018	750,018	971,637	221,619
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	7	7	8	7	
105	Full Time - Uniform					
Total		7	7	8	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF		G14451	145999	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/21 - 7/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
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	252,235	293,770	293,770	208,979	(84,791)
100 b)	Employee Benefits - Total	89,184	104,399	104,399	73,143	(31,256)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,480	104,399	104,399	73,143	(31,256)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,800				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,578				
	Class 192 - FICA	16,396				
	Class 193 - Health / Medical	54,875				
	Class 194 - Group Life	275				
	Class 195 - Group Legal	780				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,708,881	1,928,796	1,928,796	2,411,664	482,868
300	Materials and Supplies	24,483	50,194	50,194	41,175	(9,019)
400	Equipment	14,623	49,970	49,970		(49,970)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		6,181	6,181	27,224	21,043
900	Advances and Misc. Payments					
	Total	2,089,406	2,433,310	2,433,310	2,762,185	328,875
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	2,101,704	2,433,310	2,433,310	2,762,185	328,875
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,101,704	2,433,310	2,433,310	2,762,185	328,875
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	4	3	3	3	
105	Full Time - Uniform					
	Total	4	3	3	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	144243	
	State	Award Period		Type of Grant		
	Other Govt.	03/16/2020 - 03/15/2021		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To respond to the COVID-19 crisis.						
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			109,250		(109,250)
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	920,000		3,277,696		(3,277,696)
300	Materials and Supplies	129,578		100,780		(100,780)
400	Equipment	95,470		14,200		(14,200)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,145,048		3,501,926		(3,501,926)
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	130,423		3,501,926		(3,501,926)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,423		3,501,926		(3,501,926)
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		
105	Full Time - Uniform					
Total				1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PERINATAL HEPATITIS B PREVENTION PROGRAM		G14502	143794	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement programs to reduce perinatal Hepatitis B prevention.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	28,432				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,432				
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	28,433				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,433				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HEPATITIS B VIRUS INFECTION PREVENTION		G14504	146009	
	State	Award Period		Type of Grant		
	Other Govt.	7/15/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Hepatitis B Virus Infection, Prevention, Vaccination, Navigation, Testing, and Treatment Elimination Program.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	499,980	644,192	644,192		(644,192)
300	Materials and Supplies		10,257	10,257		(10,257)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		3,025	3,025		(3,025)
900	Advances and Misc. Payments					
	Total	499,980	657,474	657,474		(657,474)
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	449,207	657,474	657,474		(657,474)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	449,207	657,474	657,474		(657,474)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	144016	
	State	Award Period	Type of Grant			
	Other Govt.	11/1/21 - 10/30/22	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
Conduct viral hepatitis surveillance and epidemiology.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	139,041	118,350	118,350	202,500	84,150
300	Materials and Supplies	268				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	139,309	118,350	118,350	202,500	84,150
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	139,309	118,350	118,350	202,500	84,150
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	139,309	118,350	118,350	202,500	84,150
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	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633	146034	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,186,826	1,387,238	1,387,238	1,592,911	205,673
300	Materials and Supplies	17,954	4,734	4,734	4,860	126
400	Equipment		28,791	28,791	29,557	766
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,204,780	1,420,763	1,420,763	1,627,328	206,565
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	910,910	1,420,763	1,420,763	1,627,328	206,565
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	910,910	1,420,763	1,420,763	1,627,328	206,565
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		500 Cities Data Challenge		G14L04	143861	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEWED		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Design innovative solutions to address social factors that influence community health outcomes.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,499				
Total		6,499				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		SPARING THE LAST OF ANTIBIOTICS		G14L05	144021	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To develop antibiotic programs related to emergency preparedness.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	237,598				
300	Materials and Supplies	9,378				
400	Equipment	12,305				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		259,281				
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)	237,598				
Total		237,598				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION (CDIP)	33	
Program Description				
<p>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and unintentional injuries like pedestrian accidents.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Through continued implementation of the tobacco retail permit regulations, decrease tobacco retailer density to goal of less than 1 per 1,000 residents in each planning district and gradually decrease the number of tobacco retailers within 500 feet of a school. This work will address the greater baseline density of tobacco retail and marketing in neighborhoods with predominantly Black residents which contributes to higher smoking and death rates. •Increase access to and appeal of drinking water for all Philadelphians through policy and environmental approaches, collaborations with the School District, Rebuild, and through strategies to expand use of the City's TAP program. •After publication of the Injury Prevention Dashboard, use the dashboard to measure and track deaths and injuries from gun violence, as well as the social determinants of violence exposures. 				
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)
Youth tobacco sales compliance (%)	58.2%	58.6%	80.0%	80.0%
<p><u>Comments:</u> Due to COVID-19 restrictions, the youth inspectors were only able to do 136 inspections this quarter. Compliance may be down because store owners are aware that compliance checks have been suspended. We hope to restart youth compliance checks as soon as possible, but this will depend on the situation with the pandemic.</p>				
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION			33
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	4,689,872	4,840,832	4,724,009	4,767,593	43,584
080	GRANTS REVENUE	3,843,577	4,264,093	4,264,093	3,814,843	(449,250)
Total		8,533,449	9,104,925	8,988,102	8,582,436	(405,666)
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	16	15	13	15	
080	GRANTS REVENUE	1	1	1	1	
Total Full Time		17	16	14	16	
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	709,235	450,000	450,000	450,000	
080	GRANTS REVENUE	3,326,961	4,264,093	4,264,093	3,814,843	(449,250)
Total		4,036,196	4,714,093	4,714,093	4,264,843	(449,250)
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	460,562	479,064	479,064	416,798	(62,265)
Finance	Employee Benefits - Uniform					
Total		460,562	479,064	479,064	416,798	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,175,081	1,105,052	988,229	963,724	(24,505)
b)	Employee Benefits					
200	Purchase of Services	3,456,220	3,717,700	3,717,700	3,785,789	68,089
300	Materials and Supplies	18,073	18,080	18,080	18,080	
400	Equipment	40,498				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,689,872	4,840,832	4,724,009	4,767,593	43,584
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	16	15	13	15	
105	Full Time - Uniform					
Total		16	15	13	15	
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)	709,235	450,000	450,000	450,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	709,235	450,000	450,000	450,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	42,165	
2	2L10	Administrative Assistant Non-Confidential	41,886 - 53,848	1	1	1	1	55,273	
3	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	38,632	
4	A398	AMD - Public Policy Attorney	77,715 - 79,200	3	4	2	2	156,915	(2)
5	C825	Chronic Disease Prevention Division Director	151,668	1	1	1	1	151,668	
6	3E04	City Planner 3	72,175 - 76,422	1	1	1	1	36,088	
7	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,358	
8	5E25	Drug Prevention Coordinator	48,995 - 62,975	1	1	1	1	55,976	
9	F411	Fiscal and Project Manager	78,500 - 78,500				1	78,500	1
10	TBD	Good Food Procurement Coordinator	72,000 - 72,000				1	72,000	1
11	5F62	Food Policy Coordinator	69,409 - 89,241	1	1	1	1	90,066	
12	5F26	Health Program Administrator 2	84,839 - 109,073	2	2	2	2	131,878	
13	5F73	Health Program Analysis Supervisor	64,837 - 83,355	1	1	1	1	84,580	
14	4J45	Sanitarian Specialist	46,852 - 60,240	2					
Total				16	15	13	15	1,073,099	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		16	15	13	15	1,073,099	
		Expenditure transfer shared with other division						(50,000)	
		Expenditure transfer shared with Planning Commission						(38,000)	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
				16	15	13	15	985,099	
								3,457	
								168	
								(25,000)	
		Total Budget Request						963,724	

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		10,834							
2	Full Time - Civilian	16	1,162,156	15	1,208,841	13	15	1,051,724	(157,117)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(508)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,599		888				(888)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(221,500)			(88,000)	133,500	
	Total	16	1,175,081	15	988,229	13	15	963,724	(24,505)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	104				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	237				
320	Office Materials & Supplies	2,941	3,080	3,080	3,080	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	992	15,000	15,000	15,000	
325	Printing	873				
326	Recreational & Educational	12,926				
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	18,073	18,080	18,080	18,080	
Schedule 400 - Equipment						
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	750				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	39,095				
428	Vehicles					
430	Furniture & Furnishings	653				
499	Other Equipment (not otherwise classified)					
	Total	40,498				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,433,576	3,698,400	3,698,400	3,768,789	70,389
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	693,099	100,000	100,000		Media Campaign & Social Media
250	American Lung Association		31,900	31,900	32,672	Program Services
250	Association de Puertorriquenos en Marcha	19,000				Walkability Engagement
250	Bandujo Associates	159,680				Advertising
250	Children's Hospital of Philadelphia	142,560	147,840	147,840	147,837	Gun Violence Program
250	Clean Air Council	10,000				Feet First Philly
250	Community Capacity Builders	49,373				Capacity Building
250	Dela. Valley Assn. for Education of Young Children	60,000				Physical Activity TA and Supplies
250	Drexel University	26,500			183,149	Various Program Services
250	Fairmount Park Conservancy	10,000				We Walk PHL
250	Food Trust	100,000				Healthy Food Retail
250	Free Library of Philadelphia	64,000	60,000	60,000		Communities Capacity Building
250	Geneva Worldwide	7,896				Language Access
250	Health Federation of Philadelphia	96,389	96,240	96,240		Data Analysis Support
250	Health Federation of Philadelphia	222,671	445,540	445,540	396,429	Data Analysis - Various Programs
250	Health Federation of Philadelphia		73,562	73,562		Violence Prevention Evaluation
250	Health Promotion Council of Southeast PA	27,612	169,070	169,070	169,061	Youth tobacco Compliance Program
250	Health Promotion Council of Southeast PA	144,123	31,600	31,600		Adults-Only Tobacco Compliance
250	Mutiple Agencies		170,000	170,000		Youth Health Internship Program
250	Philadelphia Youth Sports Collaborative	80,000	80,000	80,000	80,000	Diabetes and Obesity Prevention
250	Public Health Management Corp.	877,798	948,900	948,900	640,605	Get Healthy Philly Program Supp.
250	Public Health Management Corp.				404,886	Data Lab Staff Services
250	Public Interest Law Center				50,000	Injury Prevention Policy Analysis
250	Qualtrics, Inc.	30,584				Advanced QTS DTA/SMS Surveys
250	Smart Information Management System	42,950				Maintenance & Licensing Fees
250	Survey Sampling International	175				Online Survey
250	The Praxis Project Inc.	3,000				Health Justice Training
250	The Reinvestment Fund	218,000	236,718	236,718	239,000	Food Justice Initiative
250	The Village of Arts and Humanities	55,975				Philly Health Youth Corp.
250	Trustees of the University of PA	89,017				Public Health Detailing
250	TBD		50,000	50,000	50,000	Black Philadelphia Health Initiative
250	TBD		100,000	100,000	100,000	Gun Violence Media/Outreach
250	TBD		127,710	127,710	25,000	Health Justice Initiative / Convening
250	TBD		64,150	64,150	64,150	Tobacco Retailer Database
250	TBD		60,000	60,000		Water Program in Schools
250	TBD				640,000	Media Campaign, Tobacco Use
250	TBD				81,000	Walkability Engagement
250	RBD (NPA Media)		100,000	100,000	206,000	Media Campaign, Healthy Diet
250	Vanguard Direct	85,561	472,880	472,880		Tobacco & Alcohol Outreach
250	Various Vendors		85,985	85,985	220,000	Misc. Prevention Services
250	Various Vendors		46,305	46,305	39,000	Healthy Food Engage. & Walkability
250	WFGD Studio, LLC	31,200				Graphic Design
250	Youth Empowerment for Advancement	86,413				Get Healthy Philly Program Supp.
Total		3,433,576	3,698,400	3,698,400	3,768,789	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	174,232	166,662	166,662	157,368	(9,294)
b)	Employee Benefits	44,787	55,027	55,027	44,360	(10,667)
200	Purchase of Services	3,602,873	4,005,318	4,005,318	3,582,438	(422,880)
300	Materials and Supplies	871	15,645	15,645	15,801	156
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	20,814	21,441	21,441	14,876	(6,565)
900	Advances and Misc. Payments					
	Total	3,843,577	4,264,093	4,264,093	3,814,843	(449,250)
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	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	
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)	81,006	888,954	888,954		(888,954)	
Federal	1,512,730	1,625,000	1,625,000	2,180,252	555,252	
State	1,733,225	1,750,139	1,750,139	1,634,591	(115,548)	
Other Governments						
Other Funds of the City						
Total	3,326,961	4,264,093	4,264,093	3,814,843	(449,250)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	A LARGE SCALE LONG TERM TRIAL OF NUTRITION		G14436	145997	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement programs related to vending machines and health.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,987				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,987				
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	14,987				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,987				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFE AND HEALTHY COMMUNITIES		G14463	144062	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To promote chronic disease prevention programs and policies.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				372,600	372,600
300	Materials and Supplies				13,838	13,838
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					386,438	386,438
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				386,438	386,438
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					386,438	386,438
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		G14470	146004	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2021 - 9/29/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement physician activity and nutrition programs in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	120,008	30,000	30,000	40,500	10,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		120,008	30,000	30,000	40,500	10,500
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	103,501	30,000	30,000	40,500	10,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		103,501	30,000	30,000	40,500	10,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM		G14598	146017	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide increased access to healthy, low-sodium foods.						
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	75,571	76,570	76,570	25,843	(50,727)
100 b)	Employee Benefits - Total	23,896	30,505	30,505	10,295	(20,210)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,620	30,505	30,505	10,295	(20,210)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,116				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,848				
	Class 192 - FICA	4,773				
	Class 193 - Health / Medical	14,300				
	Class 194 - Group Life	44				
	Class 195 - Group Legal	195				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	317,422	275,827	275,827	93,092	(182,735)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	11,905	12,098	12,098	4,084	(8,014)
900	Advances and Misc. Payments					
	Total	428,794	395,000	395,000	133,314	(261,686)
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	320,889	395,000	395,000	133,314	(261,686)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	320,889	395,000	395,000	133,314	(261,686)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HEALTH ENTERPRISE ZONE		G14600	144160	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	GRANT NOT RENEUED		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide prevention services in specific geographic areas in the City of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	552,017				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		552,017				
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	589,041				
300	Other Governments					
400	Local (Non-Governmental)					
Total		589,041				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE		G14607	144039	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide chronic disease prevention services and connections to better chronic care services.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,468				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,468				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	143986	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.						
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	80,661	81,569	81,569	131,525	49,956
100 b)	Employee Benefits - Total	20,891	21,126	21,126	34,065	12,939
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,113	21,126	21,126	34,065	12,939
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	978				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,195				
	Class 192 - FICA	4,140				
	Class 193 - Health / Medical	11,453				
	Class 194 - Group Life	12				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,184,267	1,352,200	1,352,200	1,456,246	104,046
300	Materials and Supplies	238	1,000	1,000	1,963	963
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,109	7,994	7,994	10,792	2,798
900	Advances and Misc. Payments					
	Total	1,293,166	1,463,889	1,463,889	1,634,591	170,702
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,875				
200	State	1,144,184	1,463,889	1,463,889	1,634,591	170,702
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,152,059	1,463,889	1,463,889	1,634,591	170,702
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Health Strategies to Prevent Diabetes		G14932	144511	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement health strategies to prevent chronic conditions like diabetes.						
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		8,523	8,523		(8,523)
100 b)	Employee Benefits - Total		3,396	3,396		(3,396)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,396	3,396		(3,396)
	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	1,284,159	1,185,577	1,185,577	1,620,000	434,423
300	Materials and Supplies	633	1,155	1,155		(1,155)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,349	1,349		(1,349)
900	Advances and Misc. Payments					
Total		1,284,792	1,200,000	1,200,000	1,620,000	420,000
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	1,061,010	1,200,000	1,200,000	1,620,000	420,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,061,010	1,200,000	1,200,000	1,620,000	420,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		BLOOMBERG BEVERAGE TAX EVALUATION		G14L04	143957	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	18,662				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,662				
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)	81,006				
Total		81,006				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		NHI VENDING GRANT		N/A	N/A	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		REIMBURSEMENT		
X	Local (Non-Govt.)	Grant Objective				
To implement programs relating to vending.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		15,287	15,287		(15,287)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			15,287	15,287		(15,287)
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)		15,287	15,287		(15,287)
Total			15,287	15,287		(15,287)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PARTNERSHIPS FOR HEALTHY CITIES		G14L35	144561	
State		Award Period		Type of Grant		
Other Govt.		7/1/19 - 12/31/20		REIMBURSEMENT		
X Local (Non-Govt.)		Grant Objective				
To promote policies and programs of healthy cities.						
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	18,000				
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	29,269				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,800				
900	Advances and Misc. Payments					
Total		49,069				
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)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		VANGUARD STRONG START FOR KIDS		G14L04	144096	
State		Award Period		Type of Grant		
Other Govt.		11/1/19 - 7/31/21		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To promote healthy policies and programs for youth in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	82,082	379,435	379,435		(379,435)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		82,082	379,435	379,435		(379,435)
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)		379,435	379,435		(379,435)
Total			379,435	379,435		(379,435)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ROBERT WOOD JOHNSON FOUNDATION		N/A	N/A	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To promote chronic disease and injury prevention activities.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		494,232	494,232		(494,232)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			494,232	494,232		(494,232)
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)		494,232	494,232		(494,232)
Total			494,232	494,232		(494,232)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE CHRONIC DISEASE GRANT		G14623	146031	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To promote chronic disease prevention programs and policies.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		272,760	272,760		(272,760)
300	Materials and Supplies		13,490	13,490		(13,490)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			286,250	286,250		(286,250)
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		286,250	286,250		(286,250)
300	Other Governments					
400	Local (Non-Governmental)					
Total			286,250	286,250		(286,250)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2021 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PUBLIC HEALTH	14	AIR MANAGEMENT SYSTEMS	40	
Program Description				
<p>This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.</p>				
Program Objectives				
<ul style="list-style-type: none"> AMS will continue to measure Air Toxics and Carbonyls in the area around the PES refinery and plan a strategy to reduce air toxic emissions in this community. Promulgate regulations to protect the public health and the environment, expand mobile source regulation, Regulation IX and updating non-road emission reductions from construction equipment per Mayor's Executive Order 1-07. 				
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)
Number of calendar days with air quality index rating of 100 or below	360	180	357	359
<p><u>Comments:</u> AQI is influenced negatively by high temperatures, air pollutants transport from other states, chemical reaction in the atmosphere (secondary formation), and the Department is not able to predict with certainty if higher temperatures, pollutants transport from other states, and chemical reaction in the atmosphere will be sustained. An AQI of 100 or below constitutes "good" or "moderate" air quality conditions. Estimates are based on air quality engineers' approximations.</p>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
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	2,446,079	2,410,496	2,395,018	3,551,202	1,156,184
080	GRANTS REVENUE	4,277,969	51,569,605	51,569,605	51,437,352	(132,253)
Total		6,724,048	53,980,101	53,964,623	54,988,554	1,023,931
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	30	38	33	45	7
080	GRANTS REVENUE	29	34	29	34	
Total Full Time		59	72	62	79	7
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	616,007	484,390	484,390	484,390	
080	GRANTS REVENUE	4,773,197	51,569,605	51,569,605	51,437,352	(132,253)
Total		5,389,204	52,053,995	52,053,995	51,921,742	(132,253)
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 Bgdt (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	818,073	851,092	851,092	994,516	143,424
Finance	Employee Benefits - Uniform					
Total		818,073	851,092	851,092	994,516	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL		01				
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	2,303,444	2,275,371	2,259,893	2,671,002	411,109
b)	Employee Benefits					
200	Purchase of Services	88,121	88,150	88,150	529,575	441,425
300	Materials and Supplies	40,714	40,800	40,800	40,800	
400	Equipment	13,800	6,175	6,175	309,825	303,650
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,446,079	2,410,496	2,395,018	3,551,202	1,156,184
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	30	38	33	45	7
105	Full Time - Uniform					
Total		30	38	33	45	7
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)	616,007	484,390	484,390	484,390		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	616,007	484,390	484,390	484,390		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	67,854	
2	3H79	Administrative Scientist	84,839 - 109,073		1	1	1	98,183	
3	2L08	Administrative Services Spvr - Confidential	42,934 - 55,193		1		1	42,934	
4	3C20	Air Management Administrative Engineer	84,839 - 109,073	1	2	1	2	195,537	
5	3B56	Air Management Engineering Supervisor	69,409 - 89,241	2	2	2	2	180,532	
6	3C21	Air Management Program Manager	92,407 - 118,800	1	1	1	1	120,025	
7	3C22	Air Management Services Program Director	101,154 - 130,066	1	1	1	1	131,091	
8	4J18	Air Pollution Control Inspection Supervisor	56,663 - 62,664	2	2	2	2	127,378	
9	4J15	Air Pollution Control Inspector 1	42,769 - 46,786	2	2	2	7	304,705	5
10	4J16	Air Pollution Control Inspector 2	49,788 - 54,877	3	6	3	3	106,961	(3)
11	3H27	Analytical Chemist 2	53,368 - 68,619	2	2	2	1	69,244	(1)
12	3H30	Analytical Chemistry Supervisor	69,409 - 89,241	1	1		1	69,409	
13	A452	Assistant City Solicitor 2	71,429	1		1			
14	1A22	Clerical Supervisor 2	42,769 - 46,786	2	2	2	2	95,222	
15	1A04	Clerk 3	40,589 - 44,289	1	1	1	2	85,503	1
16	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,958	
17	1D59	Computer User Support Specialist	43,857 - 48,063				1	43,857	1
18	1D41	Data Service Support Clerk	37,067 - 40,288	2	2	2	1	38,125	(1)
19	D580	Divisional Deputy City Solicitor	127,405	1		1			
20	3B61	Environmental Engineer 1	55,976 - 62,975		5		4	223,904	(1)
21	3B62	Environmental Engineer 2	60,985 - 68,619				1	60,985	1
22	3H25	Graduate Chemist	50,200		1				(1)
23	3B60	Graduate Environmental Engineer	57,955	2	2	5	6	347,730	4
24	3H31	Mass Spectrometrists	56,131 - 72,161	1	1	1	1	64,768	
25	1A03	Office Clerk 2	34,342 - 37,130		1		1	34,342	
26	S201	Senior Attorney	99,931	1		1			
27	1A37	Service Representative	37,067 - 40,288	2		2	2	64,768	2
		Total		30	38	33	45	2,653,015	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		30	38	33	45	2,653,015	7
		Regular Overtime						155,000	
		Part-Time						6,500	

Total Gross Requirements									
Plus: Earned Increment				30	38	33	45	17,697	
Plus: Longevity								1,379	
Less: (Vacancy Allowance)								(162,589)	
Total Budget Request								2,671,002	

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		69,897							
2	Full Time - Civilian	30	2,064,276	38	2,147,595	33	45	2,509,502	361,907	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(107)		2,305				(2,305)	
5	PT, Temp/Seas, Bd, SCG		6,739					6,500	6,500	
6	Overtime - Civilian		161,072		109,993			155,000	45,007	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,567							
12	Expenditure Transfers									
	Total	30	2,303,444	38	2,259,893	33	45	2,671,002	411,109	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	44				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	741	13,300	13,300	12,300	(1,000)
308	Dry Goods, Notions & Wearing Apparel			500		(500)
309	Cordage & Fibers					
310	Electrical & Communication	1,367	2,000	2,017	2,000	(17)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	144	1,000	407	1,500	1,093
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,548				
317	Hospital & Laboratory	26,478	15,000	15,000	15,000	
318	Janitorial, Laundry & Household	1,760	1,500	1,582	1,500	(82)
320	Office Materials & Supplies	7,048	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools	60				
323	Plumbing, AC & Space Heating	122				
324	Precision, Photographic & Artists	988	2,000	1,797	2,000	203
325	Printing	414	1,000	1,197	1,500	303
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	40,714	40,800	40,800	40,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	1,700				
420	Office Equipment	8,048				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,052	3,800	3,800	298,400	294,600
428	Vehicles					
430	Furniture & Furnishings		2,375	2,375	11,425	9,050
499	Other Equipment (not otherwise classified)					
	Total	13,800	6,175	6,175	309,825	303,650

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	52,636	65,000	65,000	505,025	440,025
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	52,636	65,000	65,000	65,000	Asbestos Program Support
250	Public Health Management Corp.				245,025	Temp Staff - Air Pollution
250	To be determined				195,000	AMAT Grant Tracking replacement
	Total	52,636	65,000	65,000	505,025	
Total						

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

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.
427	Dell	4,052				Laptops with accessories
427	Transamerican			3,800		Haworth Office Furniture
427	To be determined		3,800		298,400	Laboratory Equip & Maint. Repairs
	Subtotal	4,052	3,800	3,800	298,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,164,605	8,515,975	8,515,975	8,171,010	(344,965)
b)	Employee Benefits	620,772	837,379	837,379	975,711	138,332
200	Purchase of Services	653,229	21,072,118	21,072,118	20,725,254	(346,864)
300	Materials and Supplies	183,442	10,219,776	10,219,776	10,377,808	158,032
400	Equipment	483,701	10,539,644	10,539,644	10,665,299	125,655
500	Contributions, Indemnities and Taxes	440				
700	Debt Service					
800	Payments to Other Funds	171,780	384,713	384,713	522,270	137,557
900	Advances and Misc. Payments					
Total		4,277,969	51,569,605	51,569,605	51,437,352	(132,253)
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	29	34	29	34	
105	Full Time - Uniform					
Total		29	34	29	34	
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)	1,318,496	1,429,825	1,429,825	519,576	(910,249)	
Federal	2,941,918	3,058,087	3,058,087	3,772,976	714,889	
State	512,783	47,081,693	47,081,693	47,144,800	63,107	
Other Governments						
Other Funds of the City						
Total	4,773,197	51,569,605	51,569,605	51,437,352	(132,253)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	ASBESTOS CERTIFICATION		G14214	143879	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County						
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	42,743	118,350	118,350	96,450	(21,900)
100 b)	Employee Benefits - Total		20,000	20,000	35,850	15,850
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		20,000	20,000	35,850	15,850
	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		42,743	138,350	138,350	132,300	(6,050)
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	33,327	138,350	138,350	132,300	(6,050)
300	Other Governments					
400	Local (Non-Governmental)	9,416				
Total		42,743	138,350	138,350	132,300	(6,050)
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	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMBIENT AIR MONITORING		G14327	143549	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.						
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	72,539	85,000	85,000	54,876	(30,124)
100 b)	Employee Benefits - Total	24,993	35,000	35,000	62,545	27,545
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,401	35,000	35,000	62,545	27,545
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	809				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,298				
	Class 192 - FICA	3,513				
	Class 193 - Health / Medical	15,750				
	Class 194 - Group Life	46				
	Class 195 - Group Legal	176				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		17,000	17,000	10,096	(6,904)
300	Materials and Supplies	2,642	37,000	37,000	38,094	1,094
400	Equipment	91,081	70,000	70,000	44,031	(25,969)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,836	100,000	100,000	11,621	(88,379)
900	Advances and Misc. Payments					
	Total	196,091	344,000	344,000	221,263	(122,737)
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	140,137	344,000	344,000	221,263	(122,737)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,137	344,000	344,000	221,263	(122,737)
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	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA AIR QUALITY SURVEY PROJECT		G14328	143498	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	7,549	13,150	13,150		(13,150)
500	Contributions, Indemnities and Taxes	440				
800	Payments to Other Funds	2,011				
900	Advances and Misc. Payments					
Total		10,000	13,150	13,150		(13,150)
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	12,975	13,150	13,150		(13,150)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		12,975	13,150	13,150		(13,150)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE EMISSIONS SUPPLEMENT		G14358	145995	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.						
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	318,121	550,103	550,103	483,954	(66,149)
100 b)	Employee Benefits - Total	148,660	257,067	257,067	261,113	4,046
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,380	257,067	257,067	261,113	4,046
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	17,380				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	24,380				
	Class 192 - FICA	30,380				
	Class 193 - Health / Medical	45,380				
	Class 194 - Group Life	7,380				
	Class 195 - Group Legal	6,380				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12,000	87,020	87,020	152,655	65,635
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,379	49,153	49,153	114,778	65,625
900	Advances and Misc. Payments					
	Total	516,160	943,343	943,343	1,012,500	69,157
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	479,456	943,343	943,343	1,012,500	69,157
300	Other Governments					
400	Local (Non-Governmental)					
	Total	479,456	943,343	943,343	1,012,500	69,157
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	2	2	1	2	
105	Full Time - Uniform					
	Total	2	2	1	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL		G14496	143866	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring. A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,247,364	1,092,327	1,092,327	941,801	(150,526)
100 b)	Employee Benefits - Total	341,486	351,071	351,071	372,908	21,837
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,140	351,071	351,071	372,908	21,837
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	18,666				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	38,038				
	Class 192 - FICA	69,904				
	Class 193 - Health / Medical	179,539				
	Class 194 - Group Life	1,034				
	Class 195 - Group Legal	3,165				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	138,277	261,201	261,201	364,459	103,258
300	Materials and Supplies	23,207	67,659	67,659	176,418	108,759
400	Equipment	93,816	155,604	155,604	238,863	83,259
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	97,647	191,368	191,368	295,264	103,896
900	Advances and Misc. Payments					
	Total	1,941,797	2,119,230	2,119,230	2,389,713	270,483
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	2,304,371	2,119,230	2,119,230	2,389,713	270,483
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,304,371	2,119,230	2,119,230	2,389,713	270,483
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	22	20	22	
105	Full Time - Uniform					
	Total	19	22	20	22	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)		G14621	144094	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/222		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide cartridges and carbonyl testing services to the Washington, DC area. Air Management Laboratory is the contractor for these services to Washington D.C.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		35,000	35,000	20,925	(14,075)
300	Materials and Supplies		20,000	20,000		(20,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			55,000	55,000	20,925	(34,075)
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	25,577	55,000	55,000	20,925	(34,075)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		25,577	55,000	55,000	20,925	(34,075)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SCALE MONITORING PROJECT GRANT		G14621	144095	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - 6/30/21		PROGRAM INCOME		
	Local (Non-Govt.)	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clea Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				86,972	86,972
100 b)	Employee Benefits - Total				49,634	49,634
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				49,634	49,634
	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				43,599	43,599
300	Materials and Supplies				59,097	59,097
400	Equipment				202,583	202,583
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				31,286	31,286
900	Advances and Misc. Payments					
Total					473,171	473,171
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				473,171	473,171
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					473,171	473,171
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOWATCH		G14647	143478	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.						
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	303,439	311,200	311,200	329,806	18,606
100 b)	Employee Benefits - Total	55,321	53,186	53,186	109,653	56,467
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,200	53,186	53,186	109,653	56,467
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,773				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,056				
	Class 192 - FICA	17,020				
	Class 193 - Health / Medical	18,485				
	Class 194 - Group Life	202				
	Class 195 - Group Legal	585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		37,714	37,714	63,333	25,619
300	Materials and Supplies	420	6,775	6,775	34,012	27,237
400	Equipment	96,109	73,640	73,640	61,779	(11,861)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,907	44,192	44,192	69,321	25,129
900	Advances and Misc. Payments					
	Total	485,196	526,707	526,707	667,904	141,197
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	458,858	526,707	526,707	667,904	141,197
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	458,858	526,707	526,707	667,904	141,197
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	4	6	4	6	
105	Full Time - Uniform					
	Total	4	6	4	6	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES		G14L06	146061	
State		Award Period		Type of Grant		
Other Govt.		7/1/21 - 6/30/22		PROGRAM INCOME		
X Local (Non-Govt.)		Grant Objective				
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	409,652	484,183	484,183	70,187	(413,996)
300	Materials and Supplies	155,418	88,342	88,342	70,187	(18,155)
400	Equipment	133,870	197,250	197,250	118,043	(79,207)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		698,940	769,775	769,775	258,417	(511,358)
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)	839,829	769,775	769,775	258,417	(511,358)
Total		839,829	769,775	769,775	258,417	(511,358)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TITLE V EMISSION FEES		G14L07	144558	
State		Award Period		Type of Grant		
Other Govt.		7/1/21 - 6/30/22		PROGRAM INCOME		
X Local (Non-Govt.)		Grant Objective				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.						
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	180,399	358,995	358,995	177,151	(181,844)
100 b)	Employee Benefits - Total	50,312	121,055	121,055	84,008	(37,047)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,880	121,055	121,055	84,008	(37,047)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,605				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,596				
	Class 192 - FICA	11,139				
	Class 193 - Health / Medical	26,841				
	Class 194 - Group Life	101				
	Class 195 - Group Legal	150				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	93,300	150,000	150,000		(150,000)
300	Materials and Supplies	1,755				
400	Equipment	61,276	30,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		387,042	660,050	660,050	261,159	(398,891)
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)	469,251	660,050	660,050	261,159	(398,891)
Total		469,251	660,050	660,050	261,159	(398,891)
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	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	VOLKSWAGEN SETTLEMENT		TBD	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/20 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clea Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,000,000	6,000,000	6,000,000	
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		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
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		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS INFORMATION AND STRATEGY	No. 41
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Program Description

This program provides analytical services to enable good public health decision making. The program includes the department's substance use prevention and harm reduction program, information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

Program Objectives

- The opioid program plans to create an overdose prevention plan specifically targeted at non-Hispanic Black and Hispanic populations, conduct a citywide education campaign to raise awareness of the risks of fentanyl and to promote drug testing, especially among stimulant users (the majority of whom are non-Hispanic Black residents), launch academic detailing campaign to promote use of buprenorphine and launch an expanded trash and drug-related cleanup campaign using a Same Day Pay employment model.
- Improve software development and project management capabilities for several required IT improvements across DPH.
- Strengthen data security systems and policy management systems.

Performance Measures

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average number of department digital media views per month	3,862,684	7,319,466	5,000,000	5,000,000

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41
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	12,527,053	10,636,449	9,761,972	11,528,842	1,766,870
080	GRANTS REVENUE	4,293,222	31,081,360	31,081,360	10,142,995	(20,938,365)
Total		16,820,275	41,717,809	40,843,332	21,671,837	(19,171,495)
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	30	32	28	32	
080	GRANTS REVENUE	3	8	5	7	(1)
Total Full Time		33	40	33	39	(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	2,340,846		44,584		(44,584)
080	GRANTS REVENUE	30,959,673	31,081,360	31,081,360	10,142,995	(20,938,365)
Total		33,300,519	31,081,360	31,125,944	10,142,995	(20,982,949)
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	869,512	946,075	946,075	1,026,877	80,801
Finance	Employee Benefits - Uniform					
Total		869,512	946,075	946,075	1,026,877	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
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	2,316,725	2,642,584	2,490,699	2,621,660	130,961
b)	Employee Benefits					
200	Purchase of Services	8,589,834	5,824,177	5,727,585	6,505,245	777,660
300	Materials and Supplies	969,397	836,670	808,870	1,370,395	561,525
400	Equipment	651,097	1,333,018	734,818	1,031,542	296,724
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,527,053	10,636,449	9,761,972	11,528,842	1,766,870
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	30	32	28	32	
105	Full Time - Uniform					
Total		30	32	28	32	
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)	2,340,846		44,584		(44,584)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,340,846		44,584		(44,584)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH COMMISSIONER'S OFFICE									
1	A398	Assistant Managing Director / Exec. Assistant	61,875 - 80,850	2	2	2	2	142,725	
2	D215	Deputy City Solicitor 2	82,400	1					
3	D250	Deputy Commissioner / Chief of Staff	130,055	1	1	1	1	130,055	
4	D375	Deputy Managing Dir. / Health Commissioner	166,250	1	1	1	1	166,250	
5	D488	Director of Policy and Planning	136,500		1	1	1	136,500	
6	2L18	Executive Assistant	69,409 - 89,241	2	2	2	2	181,532	
7	1A20	Executive Secretary	36,748 - 47,245	2	2	2	2	97,540	
8	4D09	Medical Services Director	218,255	1	1	1	1	218,255	
9	2J04	Public Information Officer	56,131 - 72,161	1	1	1	1	73,586	
10	1A37	Service Representative	37,067 - 40,288	1	1	1	1	40,288	
11	U550	Urban Health Policy Fellows	40,788	4	3	2	2	81,576	(1)
		Subtotal		16	15	14	14	1,268,307	(1)
INFORMATION TECHNOLOGY									
12	2L10	Administrative Assistant - Non-Confidential	41,886 - 53,848	1	1	1	1	55,473	
13	A926	Associate Project Manager	70,000 - 80,000		1				(1)
14	A904	Associate Software Engineer	71,280	1	1	1	1	71,280	
15	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	42,649	
16	I429	Information Technology Director	123,500	1	1	1	1	123,500	
17	I633	IT Manager	105,000			1	1	105,000	1
18	1E07	Local Area Network Administrator	63,256 - 81,322	4	4	3	3	247,841	(1)
19	1E06	Network Administrator	74,416 - 95,673	1	1	1	1	97,098	
20	1D54	Network Support Associate	41,886 - 53,848	1	1	1	1	50,857	
21	1D55	Network Support Specialist	48,995 - 62,975		2		1	48,995	(1)
22	TBD	Operations Manager	90,000		1				(1)
23	P588	Project Manager	79,200 - 85,000	2	2	2	2	164,200	
24	S260	Senior Software Engineer	88,200	1	1	1	1	88,200	
25	S415	Software Engineer	107,800	1		1	1	107,800	1
26	T069	Technical Support Specialist	45,000 - 45,000				3	135,000	3
		Subtotal		14	17	14	18	1,337,893	1
		Total		30	32	28	32	2,606,200	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		30	32	28	32	2,606,200	
		Part-Time						150,000	
		Overtime (IT)						5,500	
		Expenditure Transfer to Grants Fund						(65,000)	
		Expenditure Transfer to Other Health Divisions						(15,000)	
		Expenditure Transfer to MDO (CLIP)						(45,000)	

Total Gross Requirements									
				30	32	28	32	2,636,700	
Plus: Earned Increment								3,070	
Plus: Longevity								890	
Less: (Vacancy Allowance)								(19,000)	
Total Budget Request								2,621,660	

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		46,567		25,095				(25,095)	
2	Full Time - Civilian	30	2,194,076	32	2,387,271	28	32	2,591,160	203,889	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,186)		(893)				893	
5	PT, Temp/Seas, Bd, SCG		67,839		73,726			150,000	76,274	
6	Overtime - Civilian		9,429		5,500			5,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(125,000)	(125,000)	
	Total	30	2,316,725	32	2,490,699	28	32	2,621,660	130,961	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	199	1,000	1,000	500	(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	4,021	2,100	2,100	2,100	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		15,300	3,870		(3,870)
317	Hospital & Laboratory	949,844	772,400	772,400	1,329,425	557,025
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,535	19,500	12,000	14,500	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000		(1,000)
324	Precision, Photographic & Artists	6,864	16,520	13,500	17,020	3,520
325	Printing	1,020	8,850	3,000	6,850	3,850
326	Recreational & Educational	2,914				
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	969,397	836,670	808,870	1,370,395	561,525
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	136,619	15,000	41,069	10,000	(31,069)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	15,420				
420	Office Equipment		4,000	13,080	6,500	(6,580)
423	Plumbing, AC & Space Heating		500			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	194,839	213,518	216,018	257,818	41,800
428	Vehicles					
430	Furniture & Furnishings	304,219	1,100,000	464,651	757,224	292,573
499	Other Equipment (not otherwise classified)					
	Total	651,097	1,333,018	734,818	1,031,542	296,724

71-53L (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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,909,190	4,831,777	4,810,085	5,596,045	785,960
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.
	Health Commissioner's Office					
	<i>Administration</i>					
250	American Lung Association	150,000				DOT Program
250	Health Education & Research	141,500			50,000	Laboratory Relocation Consultation
250	Public Health Accreditation Board	76,000				Public Health Accreditation
250	PMHCC, Inc.		8,000	8,000	8,000	Philly Forward Summer Internship
250	Public Health Management Corp.	475,841	325,000	325,000	485,000	Communication, Performance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Superior Moving and Storage	1,632				Furniture Moving Services
250	To be determined				175,000	Roadmap to Health Equity
	Subtotal	844,973	363,000	363,000	748,000	
	<i>Epidemiology</i>					
250	College of Physicians of Philadelphia	10,000	11,000	10,000		Public Health Grand Rounds
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors	10,142	54,500	55,500	64,500	Data, Licenses, Analytical Capacity
250	Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	Maskar Design	77,956	40,000	40,000	40,000	Graphic Design Services
250	Pennsylvania Health Access Network		30,000	10,000	10,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	309,700	215,000	235,000	240,000	Epidemiologic Support
250	Public Health Management Corp.	10,800			125,000	Data Visualization Staff Augmentation
250	University of Pittsburgh	76,826	85,000	85,000	85,000	Behavioral Risk Factor Surveillance
	Subtotal	495,424	445,500	445,500	574,500	
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC				350,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	Brandmark Sign Management	33,000				Branding and Signage
250	Cooper Graphic Design	34,000				Code Red Graphic/Web Design
250	Education Plus Health, Integrated Pest Mgmt.	118,925	350,000	350,000		Room2Breathe Asthma Intervention
250	GLOBO, LSA, Deaf Hearing Comm, Geneva	67,003	200,000	200,000	200,000	Translation, Interpretation Services
250	Health Federation of Philadelphia				95,000	Shared Suite
250	Pest Free Maintenance	2,000				Integrated Pest Management
250	Straight to Tell, Inc., Various Vendors		20,000	20,000		Communications Projects
250	The Public Interest Law Center	150,000	35,000	35,000		Policy Consultation
250	Tri-County Termite	57,000				Integrated Pest Management
250	TBD		250,000	111,000	301,000	Facility Project Planning, Support
250	Urban Affairs Coalition				155,000	Healthcare Surge Consultation
	Subtotal	461,928	935,000	796,000	1,181,000	

71-53N (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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,909,190	4,831,777	4,810,085	5,596,045	785,960
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.
	Information Technology					
250	GoToMeeting		20,000	20,000	20,000	Web Conferencing Platform
250	PMHCC, Inc.	109,000		80,000	25,000	Contractor Support for PHL & MEO
250	TBD		80,000			Conference Room Upgrades
250	TBD		270,000	270,000	215,000	Network Engineering, Endpoint Sys.
250	Various Vendors		80,000	80,000		IT Support, Software Development
250	TBD		350,000	100,000	250,000	Relocation Costs: 500 S Broad St
251	Cellco Partnership dba Verizon Wireless		95,000	95,000		Departmental Cell Phone Usage
251	Dell, Other IT Contractors	103,909	130,207	130,207		Facility Move IT Costs
251	Solustaff, Inc.	121,500				System Administrator/Project Mgmt.
251	Tableau, SAS				80,000	Software Licenses
	Subtotal	334,409	1,025,207	775,207	590,000	
	Substance Use Prevention & Harm Reduction					
250	Health Federation of Philadelphia	440,000	572,000	572,000	596,164	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	60,750				Opioid Surveillance
250	Health Federation of Philadelphia	238,255			400,000	Provider Buprenorphine Training
250	Health Federation of Philadelphia	200,000	260,000	260,000	260,000	Space and Maintenance Services
250	Health Federation of Philadelphia		265,920	265,920		Drug User Health Survey & Analysis
250	Impact Services	38,657				Needle Kiosks, Waste Disposal
250	Prevention Point Philadelphia	477,933				Peer Support Specialists in Eds
250	Prevention Point Philadelphia	1,000,000	478,000	478,000		Epidemiology, Training, Harm Red.
250	Prevention Point Philadelphia		387,150	387,150	521,381	Kensington - Staffing,Cleaning
250	TIMI Pharmacy	214,227	100,000	100,000	150,000	Naloxone Billing, Phila. Prisons
250	Various Vendors				225,000	Harm Reduction, Outreach Assist.
	Subtotal	2,669,822	2,063,070	2,063,070	2,152,545	
	COVID-19					
250	Dentrust	1,326,642		367,308		COVID - 19 Response
250	Dimagi Inc	22,000				COVID - 19 Response
250	General Healthcare Resources	127,500				Nursing Services
250	Maskar Design	680				Graphic Design Services
250	PMHCC, Inc.	625,812			350,000	COVID - 19 Response
	Subtotal	2,102,634		367,308	350,000	
	Total	6,909,190	4,831,777	4,810,085	5,596,045	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

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.
	Health Commissioner's Office					
209	AT&T, Inc., Related IT Vendors		10,000			Cell Phones, Tablet Data
284	Girard Estate Leashold & Phila. Municipal Auth.	118,064				Lease 1101 Market & 100 S. Broad
285	Colliers International	228,225	205,000	205,000	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.	122,549	73,500	73,500	95,000	Rental Vehicles, Storage Space
317	A M D Pennsylvania	1,435				Medical Supplies
317	Sanofi Pasteur Inc.	19,171				Vaccines - Police, Fire, Risk Mgmt.
317	Safeware	313				First Aid Kit
317	Physio Control Systmes	2,000				LIFEPAK Defibrillators
427	Dell, Inc.; Various Vendors	44,895				IT Setup for Service Relocations
427	PC Specialists, Inc.	5,078				OIT Required MX Fiber Network
430	TransAmerica	302,108	1,100,000	464,651	626,000	Furniture for Service Relocations
430	Various Vendors	2,111			131,224	Office Furniture
	Information Technology					
205	AERC	13,573	25,000	25,000	25,000	Disposal of E-Waste
209	AT&T, Inc.	90,393	125,000	125,000	125,000	Cell Phones Department-Wide
209	New Vision Technologies	67,176			125,000	Departmental Cell Phone Usage
209	Various Vendors	63,411				Departmental Cell Phone Usage
216	CDW Government	58,550			170,000	Mobile Tablets - Environ. Health
216	Insight Public Sector	221,900		96,678		Licensing
216	Microsoft		150,000			Licensing
216	Various Vendors	54,985				Misc. Software
427	Dell, Inc.	110,921	213,518	216,018	242,818	Computer Replacements
427	Various Vendors	33,945				Computer Replacements
	Substance Use Prevention & Harm Reduction					
205	Advant-Edge	20,820	35,000	35,000	35,000	Biohazard Syringe Disposal
209	Comcast Holdings	4,444				Cellphone Usage
284	Girard Estate Leashold & Phila. Municipal Auth.	118,064				Ground & Building Rental
285	Rineharts Sanitation Services	514,395				Sanitation Rental
285	United Site Services		304,000	304,000		Kensington - Toilet Facilities
317	Adapt Pharma Inc.	926,925			402,500	Pharmceutical Supplies
317	Smith Medical Partners, Inc.		772,400	772,400	926,925	Naloxone
427	Dell Inc.				15,000	Computer Replacements
	Subtotal - 205	34,393	60,000	60,000	60,000	
	Subtotal - 209	225,424	135,000	125,000	250,000	
	Subtotal - 216	335,435	150,000	96,678	170,000	
	Subtotal - 285	865,169	582,500	582,500	400,000	
	Subtotal - 317	949,844	772,400	772,400	1,329,425	
	Subtotal - 427	194,839	213,518	216,018	257,818	
	Subtotal - 430	304,219	1,100,000	464,651	757,224	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	314,513	903,463	903,463	815,441	(88,022)
b)	Employee Benefits	86,509	314,856	314,856	344,968	30,112
200	Purchase of Services	3,680,049	8,773,751	8,773,751	8,509,157	(264,594)
300	Materials and Supplies	120,000	273,650	273,650	348,744	75,094
400	Equipment	67,177	59,441	59,441	11,475	(47,966)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,974	20,756,199	20,756,199	113,210	(20,642,989)
900	Advances and Misc. Payments					
Total		4,293,222	31,081,360	31,081,360	10,142,995	(20,938,365)
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	3	8	5	7	(1)
105	Full Time - Uniform					
Total		3	8	5	7	(1)
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)	50,706	105,000	105,000		(105,000)	
Federal	8,546,532	8,613,925	8,613,925	8,415,876	(198,049)	
State	22,362,435	22,362,435	22,362,435	1,727,119	(20,635,316)	
Other Governments						
Other Funds of the City						
Total	30,959,673	31,081,360	31,081,360	10,142,995	(20,938,365)	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	OFFICE OF MEDICAL ASSISTANCE PROGRAM (OMPA) SETTLEMENT		C14001	140124	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - INDEFINITE		CAPITAL GRANT		
	Local (Non-Govt.)	Grant Objective				
Relocation and/or renovation of Health Center facilities #3 & #10, and addition of a new City health center.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		20,640,560	20,640,560		(20,640,560)
900	Advances and Misc. Payments					
Total			20,640,560	20,640,560		(20,640,560)
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		20,640,560	20,640,560		(20,640,560)
300	Other Governments					
400	Local (Non-Governmental)					
Total			20,640,560	20,640,560		(20,640,560)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE		G14329	144180-144181	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement programs related to opioid mortality. This grant is not renewed for FY22.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	60,857				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,857				
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	43,456				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	43,456				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID OVERDOSE CSTE		G14330	144188	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To increase epidemiology staffing capacity in the Department's opioid program. This grant is not renewed for FY22.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	49,484				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,484				
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	18,732				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,732				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM		G14443	146071	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2021 - 9/30/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Overdose death review and reporting (OD Stat Project)						
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	75,606	123,590	123,590		(123,590)
100 b)	Employee Benefits - Total	14,022	34,695	34,695		(34,695)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	630	34,695	34,695		(34,695)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,104				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,910				
	Class 192 - FICA	5,209				
	Class 193 - Health / Medical	4,155				
	Class 194 - Group Life	14				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	179,206	176,753	176,753	113,063	(63,690)
300	Materials and Supplies		16,960	16,960		(16,960)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	12,082	16,154	16,154		(16,154)
900	Advances and Misc. Payments					
	Total	280,916	368,152	368,152	113,063	(255,089)
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	257,572	368,152	368,152	113,063	(255,089)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	257,572	368,152	368,152	113,063	(255,089)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD BUILDING TRADES		G14469	144615	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant is not renewed for FY22.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	41,265	98,578	98,578		(98,578)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,265	98,578	98,578		(98,578)
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	31,185	98,578	98,578		(98,578)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		31,185	98,578	98,578		(98,578)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146012	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.						
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	144,883	250,000	250,000	250,000	
100 b)	Employee Benefits - Total	35,117	95,000	95,000	95,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,700	95,000	95,000	95,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,740				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,596				
	Class 192 - FICA	7,440				
	Class 193 - Health / Medical	18,281				
	Class 194 - Group Life	90				
	Class 195 - Group Legal	270				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		555,000	555,000	555,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,000	900,000	900,000	900,000	
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	206,455	900,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	206,455	900,000	900,000	900,000	
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	2	3	2	3	
105	Full Time - Uniform					
	Total	2	3	2	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID RESPONSE STRATEGY PILOTS PROJECTS		G14591	144885	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To build the evidence base for effective opioid overdose prevention and response interventions. To improve community response to the opioid epidemic. To leverage the ORS structure to enhance public health and public safety collaborations at the local level. Grant is not renewed.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000				
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	100,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		100,000				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT		G14764	146043	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2021 - 8/31/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
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	27,649	463,498	463,498	475,835	12,337
100 b)	Employee Benefits - Total	10,820	158,611	158,611	214,125	55,514
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	540	158,611	158,611	214,125	55,514
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	391				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,023				
	Class 192 - FICA	1,672				
	Class 193 - Health / Medical	7,178				
	Class 194 - Group Life	16				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,891,367	6,718,040	6,718,040	6,583,993	(134,047)
300	Materials and Supplies		167,584	167,584	241,951	74,367
400	Equipment	49,975	49,441	49,441	11,475	(37,966)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,849	90,192	90,192	100,664	10,472
900	Advances and Misc. Payments					
	Total	2,983,660	7,647,366	7,647,366	7,628,043	(19,323)
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	1,110,726	7,647,366	7,647,366	7,628,043	(19,323)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,110,726	7,647,366	7,647,366	7,628,043	(19,323)
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	4	3	4	
105	Full Time - Uniform					
	Total	1	4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREGENSIVE ADDICTION RECOVERY SERVICES		G14925	146070	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
First responder opioid activities.						
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	66,375	66,375	66,375	89,606	23,231
100 b)	Employee Benefits - Total	26,550	26,550	26,550	35,843	9,293
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		26,550	26,550	35,843	9,293
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,275				
	Class 192 - FICA					
	Class 193 - Health / Medical	13,275				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	326,121	318,505	318,505	429,982	111,477
300	Materials and Supplies	120,000	79,106	79,106	106,793	27,687
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,043	9,293	9,293	12,546	3,253
900	Advances and Misc. Payments					
Total		548,089	499,829	499,829	674,770	174,941
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	545,423	499,829	499,829	674,770	174,941
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		545,423	499,829	499,829	674,770	174,941
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)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		DONATIONS		G14L03	146056	
State		Award Period		Type of Grant		
Other Govt.		7/1/21 - 6/30/22		PROGRAM INCOME		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Private and small donations for various health promotion activities						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	31,749	85,000	85,000		(85,000)
300	Materials and Supplies		10,000	10,000		(10,000)
400	Equipment	17,202	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		48,951	105,000	105,000		(105,000)
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,706	105,000	105,000		(105,000)
Total		50,706	105,000	105,000		(105,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PENNSYLVANIA DEPT. OF HEALTH OVERDOSE DATA 2 ACTION PROJECT		TBD	TBD	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To implement Pennsylvania's Enhanced State Opioid Overdose Surveillance project in partnership with the Commonwealth's Department of Health.						
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		821,875	821,875	827,119	5,244
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			821,875	821,875	827,119	5,244
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		821,875	821,875	827,119	5,244
300	Other Governments					
400	Local (Non-Governmental)					
Total			821,875	821,875	827,119	5,244
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42	
Program Description				
This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.				
Program Objectives				
•Through the implementation of the new Lead Law, significantly reduce the number of children with elevated blood lead levels.				
Performance Measures				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	1,098	561	1,500	1,500
<u>Comments:</u> The goal is for fewer children to be exposed to lead. Note that increases in testing can increase this number, even if the number of children exposed is declining. Dramatic declines occurred in Q4 due to stay at home order and reduction in in-person medical visits.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
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	1,845,779	1,640,565	1,876,650	1,612,053	(264,597)
080	GRANTS REVENUE	2,501,810	5,790,373	5,790,373	5,435,452	(354,921)
Total		4,347,589	7,430,938	7,667,023	7,047,505	(619,518)
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	21	22	18	21	(1)
080	GRANTS REVENUE	11	25	12	25	
Total Full Time		32	47	30	46	(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	50	50,000	50,000	50,000	
080	GRANTS REVENUE	1,590,898	5,790,373	5,790,373	5,435,452	(354,921)
Total		1,590,948	5,840,373	5,840,373	5,485,452	(354,921)
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	508,150	613,802	613,802	466,209	(147,594)
Finance	Employee Benefits - Uniform					
Total		508,150	613,802	613,802	466,209	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,497,041	968,543	1,204,628	951,403	(253,225)
b)	Employee Benefits					
200	Purchase of Services	309,359	619,172	619,172	607,800	(11,372)
300	Materials and Supplies	15,878	46,450	46,450	46,450	
400	Equipment	23,501	6,400	6,400	6,400	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,845,779	1,640,565	1,876,650	1,612,053	(264,597)
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	21	22	18	21	(1)
105	Full Time - Uniform					
Total		21	22	18	21	(1)
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)	50	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A29	Abatement Services Supervisor	44,573 - 57,301		1		1	58,526	
2	7A30	Abatement Operations Manager	60,939 - 78,333	1	1	1	1	75,204	
3	1A04	Clerk 3	40,589 - 44,289	4	4	4	4	180,256	
4	1D41	Data Services Support Clerk	37,067 - 40,288		1		1	37,067	
5	4J12	Environmental Health Inspector	41,677 - 45,524	3	5	3	3	139,247	(2)
6	4J43	Environmental Health Program Manager	69,409 - 89,241	3	3	3	3	271,598	
7	4J07	Environmental Health Worker	39,379 - 42,914	4	2	2	2	87,453	
8	4J56	Environmental Health Program Administrator	84,839 - 109,073	1	1	1	1	110,298	
9	7A05	Labor Crew Sub-Chief	39,379 - 42,914	2	2	2	2	87,678	
10	1A02	Office Clerk	31,563 - 33,704				1	31,563	1
11	1E76	Programmer Analyst 2	53,368 - 68,619	1	1				(1)
12	1E77	Programmer Analyst 3	59,453 - 76,422			1	1	63,691	1
13	4J42	Sanitarian Supervisor	52,387 - 67,355	1	1	1	1	67,980	
14	7A03	Semi-Skilled Laborer	60,939 - 78,333	1					
Total				21	22	18	21	1,210,561	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		21	22	18	21	1,210,561	(1)
		Regular Overtime						50,000	
		Expenditure Transfer to Grants Revenue Fund						(275,000)	

Total Gross Requirements									
Plus: Earned Increment				21	22	18	21	985,561	(1)
Plus: Longevity								6,793	
Less: (Vacancy Allowance)								1,020	
Total Budget Request								(41,971)	
								951,403	

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		1,140							
2	Full Time - Civilian	21	1,282,235	22	1,548,832	18	21	1,176,403	(372,429)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		487		(623)				623	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		213,178		88,419			50,000	(38,419)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1							
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(432,000)			(275,000)	157,000	
	Total	21	1,497,041	22	1,204,628	18	21	951,403	(253,225)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	2,335	3,200	3,740	3,200	(540)
309	Cordage & Fibers					
310	Electrical & Communication	30	2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	138				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	250	250	
317	Hospital & Laboratory	9,191	5,000	4,000	5,000	1,000
318	Janitorial, Laundry & Household	2,150	5,500	5,500	5,500	
320	Office Materials & Supplies	868	7,500	8,010	7,500	(510)
322	Small Power Tools & Hand Tools	361				
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	109	16,800	16,800	16,800	
325	Printing	696	3,050	3,000	3,050	50
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	15,878	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	510				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,724	1,500	1,500	1,500	
420	Office Equipment	15,606	2,000		2,000	2,000
423	Plumbing, AC & Space Heating	474		600		(600)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	187		2,000	2,900	900
428	Vehicles					
430	Furniture & Furnishings		2,900	2,300		(2,300)
499	Other Equipment (not otherwise classified)					
	Total	23,501	6,400	6,400	6,400	

71-53L (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.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	268,987	594,822	594,822	584,000	(10,822)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	18,600		24,000		Laboratory Analysis
250	Public Health Management Corp.		135,000	135,000		Lead Remediation
250	Public Health Management Corp.	241,509	365,622	365,622	584,000	Home Remediation Services
250	Scotlandyard Security	2,353				Security Guard Service
250	DPH Childhood Lead Poisoning Prevention	6,500				Petty Cash Reimbursable
250	TBD		70,200	70,200		Lead Enforcement and Compliance
250	Various Vendors	25	24,000			Misc. Services
	Total	268,987	594,822	594,822	584,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GRANTS REVENUE	No. 08		

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	468,522	1,717,039	1,717,039	1,717,039	
b)	Employee Benefits	57,715	280,724	280,724	280,724	
200	Purchase of Services	1,890,987	3,540,586	3,540,586	3,185,665	(354,921)
300	Materials and Supplies	26,550	144,025	144,025	144,025	
400	Equipment	39,466	106,502	106,502	106,502	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,570	1,497	1,497	1,497	
900	Advances and Misc. Payments					
	Total	2,501,810	5,790,373	5,790,373	5,435,452	(354,921)

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	11	25	12	25	
105	Full Time - Uniform					
	Total	11	25	12	25	

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)	260				
Federal	1,159,510	5,529,009	5,529,009	5,174,088	(354,921)
State	431,128	261,364	261,364	261,364	
Other Governments					
Other Funds of the City					
Total	1,590,898	5,790,373	5,790,373	5,435,452	(354,921)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT		G14435	143777	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/21 - 12/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.						
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	295,572	864,094	864,094	864,094	
100 b)	Employee Benefits - Total	37,211				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,622				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	848				
	Class 190 - Pension Obligation Bonds	1,681				
	Class 191 - Pension Contributions	21,710				
	Class 192 - FICA	3,626				
	Class 193 - Health / Medical	7,610				
	Class 194 - Group Life	23				
	Class 195 - Group Legal	91				
	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	332,783	864,094	864,094	864,094	
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		864,094	864,094	864,094	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		864,094	864,094	864,094	
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	4	9	6	9	
105	Full Time - Uniform					
	Total	4	9	6	9	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT		G14440	147152	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/19 - 10/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To abate lead hazards in homes occupied by families with young children and supply support services.						
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	56,812	24,863	24,863	24,863	
100 b)	Employee Benefits - Total	20,504	8,370	8,370	8,370	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,463				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	831				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,175				
	Class 192 - FICA	3,291				
	Class 193 - Health / Medical	12,706	8,370	8,370	8,370	
	Class 194 - Group Life	38				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,166,412	2,394,977	2,394,977	2,394,977	
300	Materials and Supplies		3,635	3,635	3,635	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,699	1,247	1,247	1,247	
900	Advances and Misc. Payments					
	Total	1,251,427	2,433,092	2,433,092	2,433,092	
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	567,776	2,433,092	2,433,092	2,433,092	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	260				
	Total	568,036	2,433,092	2,433,092	2,433,092	
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	2	1	2	
105	Full Time - Uniform					
	Total	1	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	144386	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To abate lead hazards in homes occupied by families with young children and supply support services.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	310,320	130,000	130,000	130,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		310,320	130,000	130,000	130,000	
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	294,844	130,000	130,000	130,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		294,844	130,000	130,000	130,000	
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	6		6	
105	Full Time - Uniform					
Total		1	6		6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES		G14551	143534	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/21 - 7/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties						
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	35,610	778,151	778,151	778,151	
100 b)	Employee Benefits - Total		272,354	272,354	272,354	
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		272,354	272,354	272,354	
	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		345,845	345,845	345,845	
300	Materials and Supplies		86,461	86,461	86,461	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,610	1,482,811	1,482,811	1,482,811	
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	35,671	1,482,811	1,482,811	1,482,811	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		35,671	1,482,811	1,482,811	1,482,811	
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	4	8	4	8	
105	Full Time - Uniform					
Total		4	8	4	8	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	KEYSTONE COMMUNITIES PROGRAM		G14556	144580	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	3/8/2018 - 6/30/2019		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Grant ended 6/30/19.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	88,093				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	88,093				
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144601	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To remediate homes of lead hazards.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	152,291	354,921	354,921		(354,921)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	152,291	354,921	354,921		(354,921)
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	204,181	354,921	354,921		(354,921)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	204,181	354,921	354,921		(354,921)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985	146053	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	80,528	49,931	49,931	49,931	
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	261,964	314,843	314,843	314,843	
300	Materials and Supplies	26,550	53,929	53,929	53,929	
400	Equipment	39,466	106,502	106,502	106,502	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,871	250	250	250	
900	Advances and Misc. Payments					
Total		419,379	525,455	525,455	525,455	
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	351,882	394,091	394,091	394,091	
200	State	48,191	131,364	131,364	131,364	
300	Other Governments					
400	Local (Non-Governmental)					
Total		400,073	525,455	525,455	525,455	
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		
105	Full Time - Uniform					
Total		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
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Program Description

This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

Program Objectives

- Recruit for replacement staff nearing retirement or for hard-to-fill positions.
- Perform more molecular testing with new precision instrumentation in order to improve services.
- Evaluate services to provide revenue and offset the need for limited City General Fund dollars.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Number of diabetes blood sugar tests performed	13,579	6,689	14,500	14,500
<u>Comments:</u> If the health centers are not at full capacity given COVID-19 and the focus on telemedicine visits, we likely will not meet our target.				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
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	5,473,995	4,906,650	4,884,187	5,279,339	395,152
Total		5,473,995	4,906,650	4,884,187	5,279,339	395,152
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	16	21	17	22	1
Total Full Time		16	21	17	22	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	18,959	50,000	50,000	50,000	
Total		18,959	50,000	50,000	50,000	
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	465,224	453,686	453,686	581,901	128,215
Finance	Employee Benefits - Uniform					
Total		465,224	453,686	453,686	581,901	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,208,433	1,042,540	1,020,077	1,468,335	448,258
b)	Employee Benefits					
200	Purchase of Services	2,042,869	1,799,010	1,799,010	2,273,910	474,900
300	Materials and Supplies	2,221,823	1,526,300	1,526,300	1,509,594	(16,706)
400	Equipment	870	38,800	38,800	27,500	(11,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		500,000	500,000		(500,000)
900	Advances and Misc. Payments					
Total		5,473,995	4,906,650	4,884,187	5,279,339	395,152
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	16	21	17	22	1
105	Full Time - Uniform					
Total		16	21	17	22	1
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)	18,959	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,959	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	39,911	
2	2L11	Administrative Assistant - Confidential	42,934 - 55,193				1	42,934	1
3	3H79	Administrative Scientist	84,839 - 109,073	1	1	1	1	103,637	
4	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,358	
5	L014	Laboratory Information System Analyst	66,281	1	1	1	1	66,281	
6	3H38	Laboratory Director	92,407 - 118,800	1	1	1	1	118,800	
7	3H18	Laboratory Program Scientist	59,453 - 76,422	1	3	2	3	212,297	
8	4B02	Medical Assistant	42,769 - 46,786	1	1	1	1	45,430	
9	3H67	Medical Technologist 1	55,976 - 64,400	1	3	2	2	120,376	(1)
10	3H66	Medical Technologist 2	53,368 - 68,619	4	4	3	5	308,785	1
11	3H39	Public Health Laboratory Section Supervisor	69,409 - 89,241	3	3	3	3	269,348	
12	3G32	Science Technician 1	43,857 - 48,063	1	2	1	2	93,345	
Total				16	21	17	22	1,500,502	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		16	21	17	22	1,500,502	1

Total Gross Requirements									
Plus: Earned Increment				16	21	17	22	9,900	
Plus: Longevity								808	
Less: (Vacancy Allowance)								(42,875)	
Total Budget Request								1,468,335	

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		22,532							
2	Full Time - Civilian	16	1,173,918	21	1,144,804	17	22	1,468,335	323,531	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(1,175)				1,175	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,498		1,448				(1,448)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		8,485							
12	Expenditure Transfers				(125,000)				125,000	
	Total	16	1,208,433	21	1,020,077	17	22	1,468,335	448,258	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	140,545		21,421		(21,421)
308	Dry Goods, Notions & Wearing Apparel	6,304	2,000			
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	2,024,877	1,498,200	1,482,110	1,485,794	3,684
318	Janitorial, Laundry & Household	1,231	3,000	3,000	500	(2,500)
320	Office Materials & Supplies	35,113	12,600	12,600	15,000	2,400
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,185	3,000	3,000	500	(2,500)
325	Printing	66	7,500	3,021	7,800	4,779
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)	6,502		1,148		(1,148)
	Total	2,221,823	1,526,300	1,526,300	1,509,594	(16,706)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		38,800	28,150	25,000	(3,150)
420	Office Equipment				2,500	2,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			10,650		(10,650)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	870				
	Total	870	38,800	38,800	27,500	(11,300)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,949,017	1,693,010	1,693,010	2,163,410	470,400
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia		600,000	600,000	1,491,410	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		35,000	35,000	40,000	Lab Information System
250	Orchard	30,924	58,000	58,000	65,000	Lab Info. System Maintenance
250	PMHCC, Inc.	600,000	423,310	423,310	425,000	Professional Lab Support Services
250	Quest Diagnostics	1,000,031	545,000	545,000	100,000	Lab Testing Services
250	Various Vendors	58,862	1,700	1,700	32,000	Laboratory Maintenance, Services
250	Xerox	302				Pay Outstanding Invoice
251	Association of Public Health Laboratories	164,034				LIS Consultant
251	Orchard	30,924				Lab Info System
251	Cerner Health Services	63,940	30,000	30,000	10,000	NOVIUS Lab System Maintenance
	Total	1,949,017	1,693,010	1,693,010	2,163,410	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL		01				
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.
205	Advant-Edge LLC	21,305	62,000	62,000	60,000	Lab Refuse and Biohazard Removal
205	Clean Venture	3,128				Lab Refuse and Biohazard Removal
205	Quest Diagnostics	11,179				Lab Refuse and Biohazard Removal
205	Xerox	151				Lab Refuse and Biohazard Removal
	Total	35,763	62,000	62,000	60,000	
260	Fischer Scientific, Biofire, Hologic, Various Vendors	18,068	30,000	29,832	30,000	Equipment Repair and Maintenance
307	Various Vendors - Chemical Gases	2,446		21,421		Lab and Chemical Gases
307	Abott Laboratories	68,697				Lab Test Reagents
307	Bio Rad Laboratories	69,402				Lab Test Reagents
	Total	140,545		21,421		
317	Abott Laboratories	538,893	300,000	300,000	300,000	Lab Test Reagents
317	Beckman Coulter Inc	85,103	262,000	262,000	262,000	Lab Test Reagents
317	Biofire	31,620	40,000	40,000	40,000	Lab and Science Supplies
317	Bio Rad Laboratories	6,212	60,000	60,000	60,000	Lab Test Reagents
317	Fischer Scientific Co LLC	462,719	330,000	330,000	330,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	714,427	316,000	316,001	312,959	Lab and Science Supplies
317	Hologic		110,200	110,200	110,200	Lab Test Kits and Collection
317	Seimens Healthcare Diagnostics		20,000	20,000	20,000	Lab Supplies and Test Reagents
317	Various Vendors - Lab Services	50,000	20,000	20,000	20,000	Lab Services
317	Various Vendors - Lab and Science Supplies	60,000	20,000	20,000	20,000	Lab and Science Supplies
317	Various Vendors - Lab Supplies and Test Reagents	75,903	20,000	3,909	10,635	Lab Supplies and Test Reagents
	Total	2,024,877	1,498,200	1,482,110	1,485,794	
417	Various Vendors - Lab Equipment		30,000	19,350	25,000	Incubators, Refrigerators
417	Fischer Scientific Co LLC		8,800	8,800		Incubators, Refrigerators
	Total		38,800	28,150	25,000	
804	Equity Transfer from General to Capital Fund		500,000	500,000		Capital Improvements
	Total		500,000	500,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program COVID CONTAINMENT (CoCo)	No. 44
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Program Description

This program performs rapid case identification, case isolation, contact tracing, and contact quarantine related to COVID-19. Additionally, CoCo is responsible for COVID-19 surveillance, testing expansion, and provision of COVID-19 guidance to the public and healthcare providers. The department's Disease Control program is responsible for the COVID-19 vaccination deployment.

Program Objectives

- As cases decrease, CoCo will conduct full scale case investigation and contact tracing for cases in the city, to bridge any gaps that cannot be controlled by availability of an effective vaccine.
- Conduct case reviews with community partners and engage universities and businesses to facilitate contact tracing.
- Launch a mobile testing truck that will allow the DPH to rapidly address outbreaks and bring increased testing capacity to underserved neighborhoods.
- Increase outreach so that DPH can better support people who wish to isolate or quarantine from their own homes.
- With the addition of an outbreak management team, provide support to partners and communities in containing outbreaks, including swift availability of testing and support for guidance on isolation and quarantine.

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)
Percent of cases who agree to participate in contract tracing				75%
<u>Comments:</u> This is a new measure for FY22				
Percent of contacts who agree to quarantine				75%
<u>Comments:</u> This is a new measure for FY22				
Percent of PDPH COVID-19 tests that are rapid point-of-care				50%
<u>Comments:</u> This is a new measure for FY22				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	CORONAVIRUS CONTAINMENT			44
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	657,700		1,482,700	1,280,375	(202,325)
080	GRANTS REVENUE			20,824,329	62,189,002	41,364,673
	Total	657,700		22,307,029	63,469,377	41,162,348
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)
080	GRANTS REVENUE			6	10	10
	Total Full Time			6	10	10
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			20,824,329	62,189,002	41,364,673
	Total			20,824,329	62,189,002	41,364,673
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 Bgdt (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					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CORONAVIRUS CONTAINMENT		44	
Fund		No.				
GENERAL		01				
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					
b)	Employee Benefits					
200	Purchase of Services	657,700		1,482,700	1,280,375	(202,325)
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		657,700		1,482,700	1,280,375	(202,325)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/20/20	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			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	CORONAVIRUS CONTAINMENT			44
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	657,700		1,482,700	1,280,375	(202,325)
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		657,700		1,482,700	1,280,375	(202,325)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	657,700		1,482,700	1,280,375	(202,325)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PMHCC, Inc.	657,700		741,350		COVID-19 Supplies/Staffing
250	Urban Affairs Coalition			741,350	300,000	Staffing Services, Alternate Care Site
250	To be determined				980,375	COVID-19 isolation & quarantine supp
	Total	657,700		1,482,700	1,280,375	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CORONAVIRUS CONTAINMENT		44	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			218,939	1,459,596	1,240,657
b)	Employee Benefits			13,112	87,413	74,301
200	Purchase of Services			16,770,635	54,035,829	37,265,194
300	Materials and Supplies			540,629	1,069,880	529,251
400	Equipment			2,681,014	5,334,988	2,653,974
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			600,000	201,296	(398,704)
900	Advances and Misc. Payments					
Total				20,824,329	62,189,002	41,364,673
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			6	10	10
105	Full Time - Uniform					
Total				6	10	10
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)			1,000,090	1,350,121	350,031	
Federal			19,824,239	60,838,881	41,014,642	
State						
Other Governments						
Other Funds of the City						
Total			20,824,329	62,189,002	41,364,673	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19		G14451	143862/143863	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 5/18/2022		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
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			218,939	1,459,596	1,240,657
100 b)	Employee Benefits - Total			13,112	87,413	74,301
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			13,112	87,413	74,301
	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			15,829,649	52,765,498	36,935,849
300	Materials and Supplies			523,125	1,046,250	523,125
400	Equipment			2,639,414	5,278,828	2,639,414
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			600,000	201,296	(398,704)
900	Advances and Misc. Payments					
Total				19,824,239	60,838,881	41,014,642
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			19,824,239	60,838,881	41,014,642
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				19,824,239	60,838,881	41,014,642
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			6	10	10
105	Full Time - Uniform					
Total				6	10	10

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		VITAL STRATEGIES		G14L02	144005	
State		Award Period		Type of Grant		
Other Govt.		5/22/2020 - 5/21/2021		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To respond to COVID-19 using contact tracing, case investigation, and other technology tools to prevent the outbreak in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			940,986	1,270,331	329,345
300	Materials and Supplies			17,504	23,630	6,126
400	Equipment			41,600	56,160	14,560
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,000,090	1,350,121	350,031
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)			1,000,090	1,350,121	350,031
Total				1,000,090	1,350,121	350,031
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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