CITY OF PHILADELPH	AIA	
FISCAL 2022 OPERATING I	BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
Department Office of Sustainability	No. 49	
,		
	Office of Si	ustainability
	9	13
Greenworks		Energy Office
5	8	4 5
		FY22 PROPOSED BUDGET
		ORGANIZATION
		FY21 FY22
		FILLED BUDGETED POS. 12/20 POSITIONS

71-53A (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

### **DEPARTMENTAL SUMMARY BY FUND**

	tment					<del></del>		No.
	Office of Sustai	nahility						49
	Office of Sustai	паріпцу						49
				Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Proposed	Increase or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	566,858	603,814	679,853	722,621	42,768
		b)	Employee Benefits			400.000	4=0.000	
		200	Purchase of Services	391,710	423,366	423,366	473,366	50,000
		300	Materials and Supplies	16,000 945	1,000	1,000	1,000	
		400 500	Equipment Contributions, etc.	945				
		800	Payments to Other Funds	250,000	250,000	250,000	250,000	
		- 000	Total	1,225,513	1,278,180	1,354,219	1,446,987	92,768
00	T	100		1,220,010	1,270,100	1,004,210	1,440,001	02,700
02	] Water	100	Employee Compensation	63,874	63,874	63,874	85,874	22,000
	water	a) b)	Personal Services Employee Benefits	03,074	03,074	03,074	65,674	22,000
		200	Purchase of Services	30,000	30,000	30,000	47,000	17,000
		300	Materials and Supplies		00,000	00,000	17,000	11,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	93,874	93,874	93,874	132,874	39,000
08	Π	100	Employee Compensation		Ι			Ι
	Grants	a)	Personal Services		90,000		243,356	243,356
	Revenue	b)	Employee Benefits					
		200	Purchase of Services	67,279	135,000		195,000	195,000
		300	Materials and Supplies	407			25,000	25,000
		400	Equipment				25,000	25,000
		500	Contributions, etc.					
		800	Payments to Other Funds Total	67,686	225,000		488,356	488,356
	ı			07,000	223,000		400,330	400,330
09	Aviation	100	Employee Compensation Personal Services	63,873	63,873	63,873	80,873	17,000
	Aviation	a) b)	Employee Benefits	03,673	03,673	03,073	00,073	17,000
		200	Purchase of Services	30,000	24,000	24,000	30,000	6,000
		1 -00	aronado di Corvicco	00,000	21,000		00,000	
		300	Materials and Supplies					
		300 400	Materials and Supplies Equipment					
		1	Materials and Supplies Equipment Contributions, etc.					
		400	Equipment					
		400 500	Equipment Contributions, etc.	93,873	87,873	87,873	110,873	23,000
		400 500	Equipment Contributions, etc. Payments to Other Funds	93,873	87,873		110,873	
	Ι	400 500 800	Equipment Contributions, etc. Payments to Other Funds Total	93,873	87,873		110,873	
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation	93,873	87,873		110,873	
		400 500 800 100 a)	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300 400	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300 400 500	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300 400	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300 400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	93,873	87,873		110,873	
		400 500 800 100 a) b) 200 300 400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation			87,873		23,000
		400 500 800 100 a) b) 200 300 400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services	93,873	87,873 821,561		1,132,724	
		400 500 800 100 a) b) 200 300 400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits	694,605	821,561	87,873 807,600	1,132,724	23,000 325,124
De	epartmental	400 500 800 100 a) b) 200 300 400 500 800	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services	694,605 518,989	821,561 612,366	87,873 807,600 477,366	1,132,724 745,366	325,124 268,000
	Total	400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	694,605 518,989 16,407	821,561	87,873 807,600	1,132,724 745,366 26,000	325,124 268,000 25,000
		400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	694,605 518,989	821,561 612,366	87,873 807,600 477,366	1,132,724 745,366	325,124 268,000 25,000
	Total	400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300	Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	694,605 518,989 16,407	821,561 612,366	87,873 807,600 477,366	1,132,724 745,366 26,000	23,000

71-53B (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUD	GEI	ALL FUNDS			· · · · · · · · · · · · · · · · · · ·		
Department						No.	
Office of Sustainability						49	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund	I					T	
Greenworks Expansion	32,500					32,500	
Exempt Salary Restorations	10,268					10,268	
Energy Office Building Tuneup		50,000				50,000	
	42,768	50,000				92,768	
Water Fund		•					
Increase FY22 Contribution	22,000	17,000				39,000	
Ī	22,000	17,000				39,000	
Aviation Fund	,	,					
Restore FY21 Contribution Reduction		6,000				6,000	
Increase FY22 Contribution	17,000	,				17,000	
ľ	17,000	6,000				23,000	
Grant Revenue Fund	11,122	-,0					
Increase Grant Appropriations for current/anticipated grants	:						
High Heat Disparity Project	23,356					23,356	
Community Composting and Organics Diversion	45,000	45,000				90,000	
Equity Diversity Inclusion Fellowship	5,000	.,				5,000	
Smart Surfaces Grant Program	170,000	150,000	25,000	25,000		370,000	
i i	243,356	195,000	25,000	25,000		488,356	
	,	,	,	,		,	
71-53C (Program Based Budgeting Version)							

### **FISCAL 2022 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Sustainability 49

	Office of Sustainability				49					
		Fis	cal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		20,278		1,459					(1,459)
2	Full Time	8	641,924	12	806,141	9	13	1,132,724	1	326,583
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		32,324							
5	Overtime		79							
6	Holiday Overtime									
7	Shift/Stress								1	
8	H&L, IOD, LT-Sick									
9									1	
	Total	8	694,605	12	807,600	9	13	1,132,724	1	325,124
B. Si	ummary of Uniformed Pe	ersonnel Ind		- All Funds					•	
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG								1	
5	Overtime - Uniform								1	
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick								1	
9									1	
	Total									
C. Si	ummary by Object Class	ification - G	eneral Fund						•	
	Lump Sum		20,278		1,459					(1,459)
	Full Time	7	514,177	11	678,394	9	12	722,621	2	44,227
3	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd, SCG		32,324							
5	Overtime		79							
6	Holiday Overtime								1	
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	7	566,858	11	679,853	9	12	722,621	2	42,768
D. S	ummary of Uniformed Pe	ersonnel Ind	luded in Above	- General F	und					
	Lump Sum									
	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total									
71-53	D (Program Based Budgetin	g Version)								

#### 

### **Program Description**

Greenworks is the City's comprehensive sustainability plan, covering topics such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs. OOS works with partners around the city to improve quality of life for all Philadelphians, reduce the City's carbon emissions, and prepare for a wetter and hotter future.

#### **Program Objectives**

- 1) Reduce the City's carbon footprint in part by completing the Bloomberg American Cities Climate Challenge workplan including managing the first compliance period for the Building Energy Performance program, completing the PGW business diversification study, completing the municipal clean fleet plan, providing additional technical workshops for the Climate Collaborative, finishing community conversations on energy burden with residents, and supporting public transit projects such as bus-only lane design, and by incorporating Zero Waste programs into the climate plans.
- 2) Protect the City and its residents, particularly BIPOC and low-income residents, from the hotter and wetter climate and improve residents' ability to withstand the shocks of disruptive events and create an enabling environment to support resilience-building across City assets and operations, including providing technical support to implement identified strategies and managing a resilience cabinet to capitalize on opportunities to maximize benefits from limited government funds.
- 3) Advance OOS's commitment to racial equity by implementing OOS's equity action plan and supporting the establishment of the City's Environmental Justice Commission and using new methods to gather input from residents on the office priorities.
- 4) Establish food policy as a strategic initiative of the Administration to better coordinate work among City agencies on food access, hunger, procurement, urban agriculture, waste and other food issues, and complete Food Policy Advisory Council (FPAC) strategic planning process.

Performance	Measures							
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Social media followers (through Facebook, Twitter and Instagram)	14,227	21,531	16,000	17,500				
Comments:								
People reached	7,271	791	8,000	8,500				
Comments:								
Percentage of total buildings in compliance with energy and benchmarking law	77%	tabulated at year- end	88%	88%				
Comments:								
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period	2,730	6,400	3,000	3,250				
Comments: This measure includes attendance at FPAC meetings, newsletter	subscribers, and	social media follow	ers					
Comments:								
71-53EZ (Program Based Budgeting Version)								

# CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET Department Office of Sustainability Office of Sustainability PERFORMANCE MEASURES AND RACIAL EQUITY 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?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

Climate change is an issue of racial and social equity. While communities of color contribute the least amount to the causes of climate change, they are more likely to be exposed to climate risks- such as increased heat and severe storms or food shortagesor disruptions. Climate change is also a multiplier of existing risks, such as neighborhood instability, food insecurity, poverty, and violence. OOS views our equity work with three lenses- distributional, procecural, and structural. OOS's efforts to reduce carbon emissions from buildings, transportation and waste are a key part of achieving environmental and racial justice for the city and ensuring those benefits are distributed equitably. These actions also provide a variety of co-benefits from reducing air pollution, to lowering household energy costs, to cleaner neighborhoods (Health Equity for All) and therefore help to reduce racial disparities. Advancing citywide climate adaptation and resiliency planning is critical to identifying and addressing risks, particularly for vulnerable communities where bringing a lens of structural equity is important to understand why some neighborhoods face higher risks than others. Our Beat the Heat Hunting Park project has helped support the ability of residents in that community to stay cool during extreme heat, laying a model for how to support neighborhood-level resiliency (Inclusive Economy and Thriving Neighborhoods). In order for the City to move towards meeting its racial equity goals, the voices of marginalized and frontline communities must be centered in City decisionmaking processes, which is exactly what the Environmental Justice Commission is intended to do and why our office has been dedicated to laying the groundwork for the Commission's success. In its day-to-day operations and equity-focused strategic planning process, the Food Policy Advisory Council (FPAC) is also focused on ensuring that people who are most impacted by food injustice and involved in community-based solutions advise the Mayor and local government to create a more just food system—where all people have the power to access, own and control our food, land and labor. The amplification of the leadership and policy recommendations of marginalized Philadelphians leads to racial justice and health equity for all (Health Equity for All). Lastly, to ensure our own office is practicing equity, we have been working with an equity consultant to create an office equity action plan. (Diverse, Efficient and Effective Government) Taking serious action on climate change will result in a safer and more just Philadelphia, a healthier city, and create thriving neighborhoods

### Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

We have not yet engaged any external stakeholders in our budget process. Once the Environmental Justice Commission is fully operational, we plan to solicit input from Commission members about our Office's workplan priorities and budgeting each year. Several key policy and programs have benefitted from engaging external stakeholders, starting with the update of Greenworks in 2016 in which the office held six community meetings, an online survey in English and Spanish, a live Twitter chat, and an open house event. Most recently we have provided funding to six community-based organizations to hold three sessions each with a group of ten residents to discuss energy burden, using equity mapping provided to us through a national organization. These sessions allowed our office to hear directly from residents about how energy costs impact their lives, what current programs and policies are helpful or harmful, and thoughts for how to better address energy burden to inform future policies and programs, such as the PGW business diversification study.

#### How is your department using its budget to create an inclusive, anti-racist workplace?

Spanning part of FY20 and FY21, Sustainability used our Class 200 funding to contract with AORTA, a local equity consulting organization, to perform an equity assessment of our office, provide training to staff, and guide us towards creating and implementing an equity action plan. In the remainder of FY21 and into FY22 we plan to continue to implement the plan, which will include updating our hiring and onboarding processes and applying them to future hiring; creating working groups to break down silos among staff; creating new structures for holding meetings to ensure better communication and outcomes; and reviewing workplans to analyze how work supports or hinders racial equity and ensuring staff has sufficient time for professional development on equity training or other skills. An Equity Working Group has been advancing internal equity work for the last two years will continue to identify opportunities for training and hold ourselves accountable to implementing the plan.

71-53EZ (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2022 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Greenworks			01
	,		ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	611,483	649,241	720,280	781,734	61,454
080	Grants Revenue	67,686	225,000	,	488,356	488,356
	Total	679,169	874,241	720 200	1 270 000	540.940
	Total		Time Positions b	720,280	1,270,090	549,810
From d	J Su	<del></del>		<u>-</u>	Fig. at 1,0000	In a //Data)
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	5	7	5	7	
080	Grants Revenue	1	1		1	
	Total Full Time	6	8	5	8	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	73,241	225,000		488,356	488,356
	Total	73,241	225,000		488,356	488,356
	3	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	147,120	197,934	197,934	314,949	117,015
Finance	Employee Benefits - Uniform	1				
	Total	147,120	197,934	197,934	314,949	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	PROGRAM SUMMARY			
Departmen	t	No.	Program			No.		
Office of	of Sustainability	49	Greenworks			01		
Fund		No.						
Genera	al	010						
			nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	415,168	424,875	500,914	551,368	50,454		
b)	Employee Benefits							
200	Purchase of Services	179,370	223,366	218,366	229,366	11,000		
300	Materials and Supplies	16,000	1,000	1,000	1,000			
400	Equipment	945						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	611,483	649,241	720,280	781,734	61,454		
		Summa	ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	7	5	7			
105	Full Time - Uniform							
	Total	5	7	5	7			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	n-Governmental)							
Federal								
State								
	vernments							
Otner Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability 01 49 Greenworks General 010 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/20 12/21/20 Positions 7/1/21 Positions less Col. 6) No Code (1) (2) (3) (5) (6) (7) (8) (9) (10)(4)A398 Assistant Managing Director 2 44,550 - 107,000 4 6 6 454,965 1 2 D573 Director of Sustainability 118,403 118,403 3 Expenditure Transfer to MDO (Transportation & Infrastructure) (22,000) Zero Waste and Litter Cabinet 5 7 5 551,368 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 551,368 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Actual Positions Positions Run -PPE No. Category Obligations Obligations **Positions** Request (Col. 9 (Col. 8 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1,459 1 11,531 (1,459) Lump Sum 2 Full Time - Civilian 371,234 499,455 5 551,368 51,913 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 32,324 6 Overtime - Civilian 79 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

415,168

5

Total
71-53J (Program Based Budgeting Version)

SECTION 10 9

5

551,368

50,454

500,914

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department No. Program Office of Sustainability 49 Greenworks 01 No General 010 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original **Estimated** Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 1,500 1,500 1,500 Telephone & Communication 209 Postal Services 210 2,488 500 500 500 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 1,704 1,916 2,000 1,500 (500)216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 5,251 230 Overtime Meals 231 Advertising & Promotional Activities 240 141,206 207,450 204,866 15,679 250 Professional Services 189,187 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 15,424 5,000 15,000 14,000 (1,000)255 6,602 2,000 2,000 2,000 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 6,695 5,000 5,500 5,000 (500)286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 2,679 (2,679)299 Other Expenses (not otherwise classified) 179,370 223,366 218,366 229,366 11,000 Total

71-53K (Program Based Budgeting Version)

### **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2022 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	ee of Sustainability	49	Greenworks			01
Fund	·	No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305 306	Building & Construction					
307	Library Materials Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	130				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	500	1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	15,025				
326	Recreational & Educational	345				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline Other Materials & Sumplies (not otherwise placeified)					
399	Other Materials & Supplies (not otherwise classified)					
	LTotal	16,000	1,000	1,000	1,000	
			00 - Equipment	.,000	.,000	
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					
428	Vehicles					
430	Furniture & Furnishings	945				
499	Other Equipment (not otherwise classified)					
		0.45				
	Total	945				

71-53L (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2022 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Greenworks			01
Fund			No.				
Ger	neral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5) 189,187	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		141,206	207,450	109,107	204,866	15,679
	-	I	l				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
Oode		Obligations	трргорпалоп	Obligations	rtequest	аррисавіс, чит	COST OF SCIVICE.
0250	AORTA	20,000	15,000	14,000		Equity Consultant	
0250	Energy and Environmental Economics, Inc.			1		PGW Diversification	n Study
0250	Geneva Worldwide			2,494	1,500	Language Access S	Services
l	Green Building United	1	34,000	34,000		Outreach & Data M	-
I	ICF Resources, LLC	50,000		492	00.050	Energy Consulting	ŭ
	Lion Advisors for Community and Environment	33,950	33,950	33,950	33,950	Climate Adaptation Food Policy Advisor	
1	Strategy Arts Strategy Arts	11,000 6,242				Project Phase One	•
I	WFGD Studio, LLC	0,242	5,000	5,750		Graphic Design Ser	
I	Wilson Engineering Services, PC.	19,500	3,232	2,1.22		Clean Fleet	
0250	Vendor(s) To Be Determined				75,000	Bldg Energy Perform	ance/Compliance
0250	Various/Vendor(s) To Be Determined	514	30,500	24,500		Citywide Climate Ad	daptation Plan
0250	Vendor(s) To Be Determined		55,000	40,000	60,416	Climate & Energy T	ech Consulting
0250	Vendor(s) To Be Determined		34,000	34,000	34,000	Environmental Just	ice Comm.
		141,206	207,450	189,187	204,866		
		141,200	201,400	103,107	204,000		
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
		1		<b> </b>			
71-531	(Program Based Budgeting Version)	L					

71-53N (Program Based Budgeting Version)

ı	CITY OF PHILADELPI		PROGRAM SUMMARY			
Departme	nt	No.	Program			No.
Office	of Sustainability	49	Greenworks			01
Fund		No.				-
Grants	s Revenue	080				
	_	Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		90,000		243,356	243,356
b)	Employee Benefits					
200	Purchase of Services	67,279	135,000		195,000	195,000
300	Materials and Supplies	407			25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,686	225,000		488,356	488,356
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (N	on-Governmental)	66,655	135,000		398,356	398,356
Federal					90,000	90,000
State						
	overnments	6,586	90,000			
Other Fu	inds of the City					
74 505 /5	Total rogram Based Budgeting Version)	73,241	225,000		488,356	488,356

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING B	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Brownfield Site Assessme	ent Grant			G49550	492011
	State	Award Period			Type of Grant	=	=
X	Other Govt.	09/	01/2015 - 9/30/2019		Cash Basis		
	Local (Non-Govt.)		Gra	ant Objective			

To conduct Environmental Site Assessments (ESA) on ten to twenty Philadelphia Redevelopment Authority and City-owned parcels in preparation for urban agriculture and/or green storm water infrastructure community use(s).

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,586	70,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,586	90,000			
		Summary by	Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	6,586	90,000			
400	Local (Non-Governmental)					
	Total	6,586	90,000			
		<del></del>	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(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)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING BU	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
Fund			No.				
Grants	Revenue		080				
F	dina Onumana	O T:41-				Count Normalism	l= d= O= d=
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	High Heat Disparity Proje	ct			G49L08	490030
	State	Award Period			Type of Grant		
Other Govt. 11/0		06/2017 - 03/31/2022		Cash Basis			
Χ	Local (Non-Govt.)		Gra	nt Objective			

To conduct a data-driven approach to identify Philadelphia populations disproportionately exposed to environmental stressors, and reduce disparities through community-centered decision-making.

		Summa	ry by Class			
	I	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description	1	· ·		·	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(-)	( )	(-)	23,356	23,356
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	3,660				
300	Materials and Supplies	407				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,067			23,356	23,356
		Summary by	Funding Sourc	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,067			23,356	23,356
	Total	4,067	of Positions		23,356	23,356
	ı	<del>-</del>	of Positions		E: 10000	1 (/5 )
Code	Cotomoni	Actual Pos.	Fiscal 2021	Incr. Run PPE 12/21/20	Fiscal 2022	Inc. / (Dec.)
Code (1)	Category (2)	6/30/20 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(4)	(5)	(9)	(1)
105	Full Time - Uniform	+			<del>                                     </del>	
	Total					

71-53P (Program Based Budgeting Version)

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	2 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Office of	of Sustainability		49	Greenworks			01
Fund			No.				=
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Coalition to Influence PJN	Decision Making			G49L09	490031
	State	Award Period			Type of Grant		
Other Govt. 04/0		01/2019 - 08/31/2020		Advance			
X	Local (Non-Govt.)		Gra	nt Objective			

To bring together several leading cities in a collaboration to better understand the levers of influence within PJM, begin the process of influencing decision-making, and develop a sustainable and replicable process to ensure this work continues.

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(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	57,033	65,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	57,033	65,000			
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,033	65,000			
	Total	53,033	65,000			
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col.
(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 Program No. Office of Sustainability 49 Greenworks 01 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal Community Composting and Organics Diversion G49598 490901 State Award Period Type of Grant Other Govt. 09/15/2020 - 09/15/2022 Reimbursement Grant Objective Local (Non-Govt.)

		Summ	ary by Class			
	T T	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
Oldoo	Bookhach	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		, ,		45,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				45,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				90,000	90,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				90,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				90,000	90,000
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6) 1	(7)
101	Full Time - Civilian Full Time - Uniform				1	1
105	Total	+	+		1	1
	IUlai	I	1	I	1	1

71-53P (Program Based Budgeting Version)

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

Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Equity Diversity Inclusion	Fellowship	G49L10 490032			490032
	State	Award Period			Type of Grant	-	-
	Other Govt.	0.5	5/17/19 - 05/16/22			Cash Basis	
X	Local (Non-Govt.)		Gra	Grant Objective			

No.

01

To fund a temporary fellow to work with Philadelphia's sustainability staff for a 12-week term.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,000		5,000	5,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000		5,000	5,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000		5,000	5,000
	Total		5,000		5,000	5,000
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I				İ

Total
71-53P (Program Based Budgeting Version)

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	2 OPERATING BI	JDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Office of	of Sustainability		49	Greenworks			01	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Smart Surfaces Grant Pro	ogram			G49L10	490033	
	State	Award Period			Type of Grant			
	Other Govt.	08/2	26/2019 - 08/25/2022		Cash Basis			
X	Local (Non-Govt.)		Gra	nt Objective				

To complete a review of the policies, procedures, and practices related to capital projects, pavement management, and procurement to understand the causes of implementation barriers for deployment of reflective pavements.

		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,000		20,000	20,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		20,000		20,000	20,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		20,000		20,000	20,000
	Total		20,000		20,000	20,000
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				<del>                                     </del>	
105	Full Time - Uniform				<del>                                     </del>	

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 202	2 OPERATING BU	JDGET		WITHIN P	ROGRAM	
nt		No.	Program			No.
of Sustainability		49	Greenworks			01
		No.				=
Revenue		080				
ndina Sources	Grant Title				Grant Number	Index Code
<del> </del>	Climate Resiliency Fellow	1			G49L02	490692
State	Award Period			Type of Grant		
Other Govt. 11/0		07/2019 - 06/30/2021			Cash Basis	
Local (Non-Govt.)		Gra	nt Objective			
	Revenue  Indiag Sources Federal State Other Govt.	Revenue  Iding Sources Grant Title  Federal Climate Resiliency Fellow  State Award Period  Other Govt. 11/0	No.   No.	No. Program Of Sustainability 49 Greenworks  No. 080  Revenue 080  Grant Title Climate Resiliency Fellow State Award Period  Other Govt. 11/07/2019 - 06/30/2021	No.   Program   Greenworks   No.   Revenue   080     Oso   Oso	No.   Program   Greenworks   No.   Revenue   080     Ostational program   Ostational progra

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		45,000			
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	9,555	45,000			
	Total	9,555	45,000			
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1			
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2022 OPERATING BUDGET** Department Program No. Office of Sustainability 49 Greenworks 01 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Office of Sustainability - Unplanned Grants FY22 TBD Federal TBD State Award Period Type of Grant Other Govt. N/A N/A Grant Objective Local (Non-Govt.)

		_				
1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				150,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				150,000	150,000
300	Materials and Supplies				25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				350,000	350,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				350,000	350,000
	Total				350,000	350,000
		<u> </u>	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code (1)	Category (2)	6/30/20 (3)	Budgeted Pos. (4)	PPE 12/21/20 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(0)	(1)
101	Full Time - Civillan Full Time - Uniform					
100	Total					

71-53P (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

### PERFORMANCE MEASURES AND RACIAL EQUITY

epartment	No.	Program	No.
Office of Sustainability	49	Energy Office	02

### **Program Description**

The City of Philadelphia's Energy Office, housed within the Office of Sustainability manages City government energy operations; strategically procures cost-effective, reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.

### **Program Objectives**

- 1) Lead the RFP process to select a vendor to convert the City's 100,000 streetlights to LEDs, in partnership with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority.
- 2) Work with the Department of Public Property, the Philadelphia Water Department, and the Philadelphia International Airport to bring 25% of required City buildings into compliance with the Building Energy Performance program.
- 3) Expand and enhance the use of Building Automation Systems and the Building Monitoring Program in City buildings.

Performance Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.82	0.73	3.82	3.79				
Comments:								
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	\$59.81	\$13.12	\$60.48	\$59.22				
Comments:				·				
Percentage of General Fund square footage participating in energy		tabulated at year-						
management practices supported by Municipal Energy Master Plan	55.0%	end	58%	58.0%				
Comments:								
Percentage of identified City departments engaged in energy management		tabulated at year-						
practices supported by Municipal Energy Master Plan	43.0%	end	50.0%	54.0%				
Comments:								
Comments:			_					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

CITY OF PHILADELPHIA

### PERFORMANCE MEASURES AND RACIAL **EQUITY**

epartment	No.	
Office of Sustainability	49	Responses to Racial Equity Questions
Office of Sustainability	49	

### 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?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

The Energy Office's primary work is not public-facing but staff have still been committed to finding ways to advance racial equity goals. The Office works to reduce municipal energy use through projects that make investments in city buildings. These projects can create a healthier workplace for the city's diverse workforce and for those who visit our buildings (Health Equity for All). Additionally, saving the City on energy costs allows for more funding to be allocated to other important resident services (Diverse, Efficient and Effective Government). The energy performance project to convert the City's 100,000 streetlights to LEDs will not only be the largest energy municipal energy saving project to date, but it will also provide an opportunity to improve public safety through improved lighting (A Safer and More Just Philadelphia), particularly for communities with higher levels of crime The new LED lights will be managed through a smart platform that will allow the City to see when lights need replacement, reducing the disparity that results when the City relies on communities to report light outages.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

As part of the Office of Sustainability, the Energy Office will also have the Environmental Justice Commission review office priorities and budgets for input once established.

#### How is your department using its budget to create an inclusive, anti-racist workplace?

As part of the Office of Sustainability, the Energy Office also participated in the AORTA-led equity assessment, training and action plan creation and implementation. In FY21, the Energy Office went through two hiring processes in which new policies and procecures for recruitment, interviewing, and onboarding were utilized. Energy Office staff are and will continue to be involved in implementing the equity action plan.

71-53EZ (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2022 OPERATING BU	JUGET					
Department		No.	Program No.				
Office of S	Sustainability	49	Energy Office			02	
		Summ	ary by Fund				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General Operating	614,030	553,939	558,939	590,253	31,314	
020	Water	93,874	93,874	93,874	132,874	39,000	
090	Aviation	93,873	87,873	87,873	110,873	23,000	
	Total	801,777	735,686	740,686	834,000	93,314	
	Su	mmary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General Operating	2	4	4	5	1	
	7.15.87						
	Total Full Time	mmary of Non-	Tax Revenues b	4 y Fund	5	1	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual		Estimate			
	Fulla		Original	Estimate	Proposed	or (Dannana)	
No.		Revenues	Budget	(5)	Budget	(Decrease)	
(1) 010	(2) General Operating	(3) 5,337,757	(4)	(5)	(6)	(7)	
		3,000,000					
	<u>I</u> Total	5,337,757					
	S	Selected Associ	ated Capital Pro	jects			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
oos	Sustainability & Energy Improvements	720	250	200	250	250	
	Total	720	ated Operating	200	250	250	
Dont					Figural 2000	Increase	
Dept.	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	56,648	70,914	70,914	67,868	(3,046)	
Finance	Employee Benefits - Uniform						
	Total	56,648	70,914	70,914	67,868		

71-53E (Program Based Budgeting Version)

#### PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program Office of Sustainability 49 **Energy Office** 02 No. General 010 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 151,690 178,939 178,939 171,253 (7,686)a) **Employee Benefits** b) 205,000 244,000 200 Purchase of Services 212,340 200,000 39,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 250,000 175,000 175,000 175,000 900 Advances and Misc. Payments Total 614,030 553,939 558,939 590,253 31,314 Summary of Positions Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** Code Category (Decrease) (1) (2) (3) (6) (4) (5) (7) 101 Full Time - Civilian 2 4 4 5 1 105 Full Time - Uniform Total 2 4 4 5 1 Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 5,337,757 Federal State Other Governments Other Funds of the City 5,337,757

71-53F (Program Based Budgeting Version)

Total

**CITY OF PHILADELPHIA** 

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability 02 49 **Energy Office** General 010 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 12/21/20 Positions 7/1/21 Positions No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)A398 Assistant Managing Director 2 50,000 - 92,500 2 5 338,000 1 2 Transfer to Water Fund (85,874) 3 Transfer to Aviation Fund (80,873) 4 5 171,253 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 171,253 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Actual Positions Positions Run -PPE No. Category Obligations Obligations **Positions** Request (Col. 9 (Col. 8 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 8,747 Lump Sum 2 Full Time - Civilian 142,943 178,939 4 5 171,253 (7,686)1 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 4 171,253 (7,686)2 151,690 178,939 5

Total 71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
Offic	e of Sustainability	49	Energy Office			02
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purcnase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
209	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current	17,122	20,000	14,000	3,000	(11,000)
	Gas Services	11,122	20,000	11,000		(11,000)
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	194,957	180,000	191,000	241,000	50,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	261				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					1
275 276	Juror Fees Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	= -	0.55.7	200	00-00-	044.55	
	Total	212,340	200,000	205,000	244,000	39,000

71-53K (Program Based Budgeting Version)

### **SCHEDULE 500 - 700 - 800 - 900**

	FISCAL 2022 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
	e of Sustainability	49	Energy Office			02
Fund	o or custamusmry	No.	Lifergy Office			02
Gen	eral	010				
COIN			Fig. at 0004	Fig. 1 0004	Fig. 1 0000	1
C- 4-	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(7)
(1)	Schedu	le 500 - Contribu	utions. Indemni	ties & Taxes	(0)	(1)
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. Not Educational or Neoroalional					
	I Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
705	Commitment Fee Expense			-		
706	Arbitrage Payments					
700	7 ibiliage i aymenis					
	I Total					
		hedule 800 - Pay	vments to Other	Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund	250,000	175,000	175,000	175,000	
	Payments to Special Funds	250,000	170,000	173,000	170,000	
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012	aymonto to Granto Nevenue i unu					
	 Total	250,000	175,000	175,000	175,000	
		) - Advances and				
901	Advances to Create Working Capital Funds	, .u uni		and a wy morn		
	Miscellaneous Advances					
502	THE CONTRACTOR OF THE PROPERTY					
	L Total					
	1001					

71-53M (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
Fund			No.				
Ger	neral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		194,957	180,000	191,000	241,000	50,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	ENEL X North America, Inc.	101,000	101,000	101,000	101.000	Energy Procuremer	nt Consulting
I	Michael S. Freeman	500	101,000	6,000		Renewable Energy	
l	Practical Energy Solutions, Inc.	8,645	59,000	59,000		Energy & Design C	
	Practical Energy Solutions, Inc.	59,000	20,000	25,000		Energy & Design Se	-
	Strategy Arts	5,631				Food Policy Advisor	
0250	WFGD Studio, LLC.	20,181				Graphic Design Ser	vices
0250	Vendor(s) to be Determined					Building Tuneup	
	Total 0250's:	194,957	180,000	191,000	241,000		
				<b> </b>			
				<b> </b>			
71-53N	(Program Based Budgeting Version)						

### **SUPPORTING DETAIL: CLASSES OTHER THAN**

	FISCAL 2022 OPERATIN	Ţ	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0220	EnergyCAP, Inc.	17,122 17,122	20,000 20,000	14,000 14,000	3,000 3,000	Maintenance & Hos	sting
		17,122	20,000	14,000	0,000		
0804	Capital Facility Improvement Funding	250,000	175,000	175,000	175,000	Rebuild Nicetown-1	ioga Library roof
71_53C	(Program Based Budgeting Version)						

#### PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program 02 Office of Sustainability 49 **Energy Office** No. Water 020 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 63,874 63,874 63,874 85,874 22,000 a) **Employee Benefits** b) Purchase of Services 30.000 200 30,000 30.000 47,000 17,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 93,874 93,874 93,874 132,874 39,000 Summary of Positions Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability **Energy Office** 02 49 Fund Water 020 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/20 12/21/20 Positions 7/1/21 Code Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 Transfer from General Fund 85,874 Total Gross Requirements 85,874 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 85,874 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions No. Category Obligations Request (Col. 9 (Col. 8 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 63,874 63,874 85,874 22,000 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 63,874 63,874 85,874 22,000 Total

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 **PURCHASE OF SERVICES**

FISCAL 2022 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program			No.	
Offic	e of Sustainability	49	Energy Office			02	
Fund	C Of Gustamability	No.	Lifergy Office			02	
Wate	ar -	020					
vvaid			E. 10001	E. 10001	E. 10000		
QI.	December	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)	
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5) Vices	(6)	(7)	
201	Cleaning & Laundering		aronace or cor	11000			
-	Janitorial Services						
_	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
-	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
_	Electric Current	30,000	30,000	30,000	47,000	17,000	
	Gas Services	30,000	30,000	30,000	47,000	17,000	
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
-	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
-	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
_	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
_	Other Expenses (not otherwise classified)						
	,						
	Total	30,000	30,000	30,000	47,000	17,000	

71-53K (Program Based Budgeting Version)

### FISCAL 2022 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

FISCAL 2022 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment			No.	Program			No.
Offi	ce of Sustainability			49	Energy Office			02
Fund	•			No.				
Wa	ter			020				
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object			Actual	Original	Estimated	Department	service provid	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
0220	EnergyCAP, Inc.		30,000	30,000	30,000		Maintenance & Hos	sting
		Total 0220's:	30,000	30,000	30,000	47,000		
					<b> </b>			
					<b> </b>			
					<b> </b>			

71-530 (Program Based Budgeting Version)

#### PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program 02 Office of Sustainability 49 **Energy Office** No. Aviation 090 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 63,873 63,873 63,873 80,873 17,000 a) **Employee Benefits** b) 24.000 200 Purchase of Services 30,000 24.000 30,000 6,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 93,873 87,873 87,873 110,873 23,000 Summary of Positions Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

#### **CITY OF PHILADELPHIA** SCHEDULE 100 **LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Sustainability **Energy Office** 02 49 Aviation 090 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/20 12/21/20 Positions 7/1/21 Code Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 Transfer from General Fund 80,873 Total Gross Requirements 80,873 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 80,873 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions No. Category Obligations Request (Col. 9 (Col. 8 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 63,873 63,873 80,873 17,000 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 63,873 63,873 80,873 17,000 Total

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of Sustainability	49	Energy Office			02	
Fund	•	No.					
Avia	tion	090					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	,	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation Licenses, Permits & Inspection Charges						
215 216	Commercial off the Shelf Software Licenses						
	Electric Current	30,000	24,000	24,000	30,000	6,000	
221	Gas Services	30,000	24,000	24,000	30,000	0,000	
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
266 275	Maint. & Support - Comp. Hardware & Software  Juror Fees						
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	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)						
	<u> </u>	00.000	04.000	04.000	00.000	0.000	
= - =	Total	30,000	24,000	24,000	30,000	6,000	

71-53K (Program Based Budgeting Version)

### FISCAL 2022 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

FISCAL 2022 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment			No.	Program			No.
Offi	ce of Sustainability			49	Energy Office			02
Fund				No.	3,			
Avia	ation			090				
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object			Actual	Original	Estimated	Department	service provic	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
0220	EnergyCAP, Inc.		30,000	24,000	24,000		Maintenance & Hos	ting
		Total 0220's:	30,000	24,000	24,000	30,000		

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