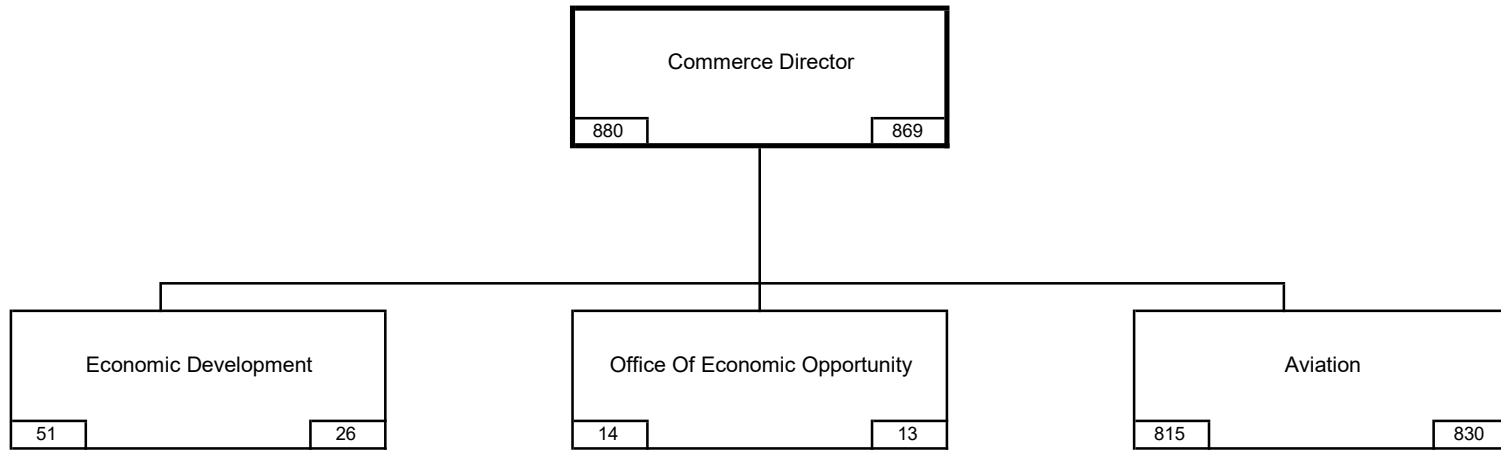


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Commerce	42



Funding levels for the Commerce Department and Economic Stimulus Fund in the ordinance as introduced do not reflect an updated strategy. The Administration will request shifting funds from the Economic Stimulus Fund to the Commerce Department to support the revised economic and workforce development strategy for post-COVID needs.

FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 20

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,028,159	3,469,881	3,506,080	1,424,704	(2,081,376)
		b)	Employee Benefits					
		200	Purchase of Services	40,036,629	28,526,450	28,926,450	19,000,000	(9,926,450)
		300	Materials and Supplies	16,576	17,702	17,702	17,702	
		400	Equipment	1,822	8,952	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000		(500,000)
		800	Payments to Other Funds					
			Total	43,583,186	32,522,985	32,959,184	20,451,358	(12,507,826)
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)	
	800	Payments to Other Funds						
			Total	73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
08	Grants Revenue	100	Employee Compensation			17,500		(17,500)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	5,775	10,175,000	10,157,500	10,175,000	17,500
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	5,775	10,175,000	10,175,000	10,175,000	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	51,919,318	55,920,000	55,900,000	53,934,800	(1,965,200)
		b)	Employee Benefits					
		200	Purchase of Services	96,034,185	105,978,000	94,500,000	85,000,000	(9,500,000)
		300	Materials and Supplies	6,531,518	7,708,000	6,000,000	4,000,000	(2,000,000)
		400	Equipment	3,190,967	3,282,000	2,800,000	3,000,000	200,000
		500	Contributions, etc.	5,773,037	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	18,597,640	20,000,000	11,000,000	11,000,000	
			Total	182,046,665	199,188,000	176,500,000	163,234,800	(13,265,200)
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,229,490	1,560,302	1,560,302	1,560,302	
		b)	Employee Benefits					
		200	Purchase of Services	3,517,332	9,589,323	9,589,323	9,589,323	
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	4,746,822	11,152,625	11,152,625	11,152,625	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	56,176,967	60,950,183	60,983,882	56,919,806	(4,064,076)
		b)	Employee Benefits					
		200	Purchase of Services	139,593,921	154,268,773	143,173,273	123,764,323	(19,408,950)
		300	Materials and Supplies	6,548,094	7,728,702	6,020,702	4,020,702	(2,000,000)
		400	Equipment	3,192,789	3,290,952	2,808,952	3,008,952	200,000
	500	Contributions, etc.	80,141,037	84,362,000	76,790,000	62,923,000	(13,867,000)	
	800	Payments to Other Funds	18,597,640	20,000,000	11,000,000	11,000,000		
			Total	304,250,448	330,600,610	300,776,809	261,636,783	(39,140,026)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
30% cut in staff across units	(1,313,029)					(1,313,029)
Reduction in contracted services		(10,695,297)				(10,695,297)
Reduction in Contribution to DRWC				(500,000)		(500,000)
Total General Fund	(1,313,029)	(10,695,297)		(500,000)		(12,508,326)
Hotel Tax Fund						
Decreased Revenue				(5,328,450)		(5,328,450)
Total Hotel Tax Fund				(5,328,450)		(5,328,450)
Aviation Fund						
Staff Increases	600,000					600,000
Major Contract Agreements		500,000				500,000
Increase need of equipment			18,000			18,000
Additional Capital Payments					1,000,000	1,000,000
Total Aviation Fund	600,000	500,000	18,000		1,000,000	2,118,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Department Commerce	No. 42
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	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		151,406		267,806			350,000		82,194
2	Full Time	873	43,508,751	973	48,554,326	880	869	47,961,556	(104)	(592,770)
3	Bonus, Gross Adj.		385,435		282,500			605,500		323,000
4	PT, Temp/Seas, Bd , SCG		1,262,599		1,302,000			1,200,000		(102,000)
5	Overtime		9,605,888		10,007,250			6,002,750		(4,004,500)
6	Holiday Overtime		659,789							
7	Shift/Stress		294,223		300,000			400,000		100,000
8	H&L, IOD, LT-Sick		308,876		270,000			400,000		130,000
9										
Total		873	56,176,967	973	60,983,882	880	869	56,919,806	(104)	(4,064,076)

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		36,387		8,375			50,000		41,625
2	Full Time	51	2,969,341	55	3,489,205	50	24	1,369,704	(31)	(2,119,501)
3	Bonus, Gross Adj.		8,232					3,000		3,000
4	PT, Temp/Seas, Bd , SCG		8,942		2,000					(2,000)
5	Overtime		5,257		6,500			2,000		(4,500)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		51	3,028,159	55	3,506,080	50	24	1,424,704	(31)	(2,081,376)

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

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department Commerce	No. 42	Program Aviation	No. 02
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Program Description

"Proudly Connecting Philadelphia with the World!" The Division of Aviation (DOA) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE). A self-sustaining entity, the DOA operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphia.

Program Objectives

- Continue to decrease the staff vacancy rate.
- Develop and implement new and redundant data centers with resiliency for natural and cyber-related disasters. Implement an improved Video Surveillance System technology throughout the terminal complex.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Enplaned passengers (million)		16.09	8.58	11.60	7.45
	Operations (# arrivals and departures)		386,112	201,154	296,250	193,060
	Freight and mail cargo (tons)		576,270	322,776	569,625	432,200
<u>Comments:</u> Due to the continuing rise of E commerce, the Division of Aviation anticipates this positive trend in tons of freight and mail cargo to continue.						
	Non-airline revenue (\$ million)		\$149.01	\$76.30	\$110.00	\$75.00
	Retail/beverage sales (\$ million)		\$227.63	\$120.18	\$168.00	\$114.00

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	182,046,665	199,188,000	176,500,000	163,234,800	(13,265,200)
	Total	182,046,665	199,188,000	176,500,000	163,234,800	(13,265,200)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	806	900	815	830	(70)
	Total Full Time	806	900	815	830	(70)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	(CONTINUED)

Department Commerce	No. 42	Program Aviation	No. 02
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	443,897,212	500,012,000	449,669,000	465,295,000	15,626,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Aviation	Airfield Area			104,900		96,950
Aviation	Terminal Area			141,150		144,800
Aviation	Outside Terminal Area	50,000		73,141		100,500
Aviation	Other Airport Services			82,549		54,200

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	16,126,153	17,843,700	17,843,700	18,473,275	629,575
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	51,919,318	55,920,000	55,900,000	53,934,800	(1,965,200)
b)	Employee Benefits					
200	Purchase of Services	96,034,185	105,978,000	94,500,000	85,000,000	(9,500,000)
300	Materials and Supplies	6,531,518	7,708,000	6,000,000	4,000,000	(2,000,000)
400	Equipment	3,190,967	3,282,000	2,800,000	3,000,000	200,000
500	Contributions, Indemnities and Taxes	5,773,037	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	18,597,640	20,000,000	11,000,000	11,000,000	
900	Advances and Misc. Payments					
Total		182,046,665	199,188,000	176,500,000	163,234,800	(13,265,200)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	806	900	815	830	(70)
105	Full Time - Uniform					
Total		806	900	815	830	(70)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	441,594,589	495,672,000	445,329,000	344,801,000	(100,528,000)	
Federal	1,060,781	2,913,000	2,913,000	119,017,000	116,104,000	
State						
Other Governments						
Other Funds of the City	1,241,842	1,427,000	1,427,000	1,477,000	50,000	
Total	443,897,212	500,012,000	449,669,000	465,295,000	15,626,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	42,092-54,111	3	3	2	2	108,222	(1)
2	2L10	Administrative Assistant - Non Conf	41,065-52,792	2	2	3	3	158,376	1
3	2L20	Administrative Officer	53,633-68,955	1	1	1	1	62,111	
4	A156	Airport Chief Revenue Officer	164,800	1		1	1	164,800	1
5	A398	Assistant Managing Director	45,000-170,000	14	15	16	21	2,418,510	6
6	A402	Assistant Managing Director II	94,000 - 162,000	1		3			
7	C138	Chief Executive Officer	265,000	1	1	1	1	265,000	
8	C116	Chief Financial Officer	164,800	1	1	1	1	164,800	
9	D395	Deputy Personnel Director	120,000		1	1	1	120,000	
10	C157	Chief of Staff	130,000	1	1	1	1	130,000	
11	C193	Chief Operating Officer	185,400	1	1	1	1	185,400	
12	D301	Chief Revenue Officer	164,800		1				(1)
13	1A04	Clerk III	39,793 - 43,421	3	3	2	3	122,426	
14	1A11	Clerk Typist 1	30,043 - 32,081	1					
15	1A12	Clerk Typist II	32,668 - 35,342	1	1				(1)
16	1A03	Office Clerk II	33,668 - 36,402			3			
17	D375	Dep. Mang Dir- Capital & Dev - MDO	162,000		1				(1)
18	D250	Deputy Commissioner - Procurement	120,000	1	1	1	1	120,000	
19	D375	Deputy Managing Director - Facilities	155,000		1				(1)
20	2L18	Executive Assistant	68,048-87,491	2	2	4	4	349,964	2
21	1A20	Executive Secretary	36,027-46,319	1	1	1	1	47,144	
22	7L11	Photographic Specialist	46,328-50,868	1	1	1	1	51,892	
23	W041	Senior Wage Compliance Officer	48,801	1	1	1	1	48,801	
Total, Executive				37	39	44	44	4,517,446	5
BUSINESS & DEVELOPMENT									
24	2P05	Airport Properties Manager	77,857-100,108	2	2	2	1	101,332	(1)
25	2P04	Airports Properties Specialist II	52,322-67,274	1	1	1	2	132,263	1
26	2P06	Airports Properties Specialist III	58,287-74,924	1	1	1	1	72,742	
27	2L32	Administrative Specialist II	52,322-67,274	2	2	2	2	132,263	
28	2L31	Administrative Specialist I	41,065 - 52,792		1				(1)
29	2P21	Air Services Dev Manager (Passenger)	77,857-100,108	1	1	1	1	84,443	
30	1A37	Service Representative	36,340-39,498	1	1	1	1	40,123	
31	2J46	Special Events Production Coordinator	55,030-70,746				1	68,685	1
32	2P01	Airport Operations Trainee	37,328 - 47,875	1		1			
Total, Business & Development				9	9	9	9	631,851	
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
33	1A04	Clerk III	39,793-43,421	2	2	2	2	83,658	
34	1A11	Clerk Typist I	30,043 - 32,081	2	2				(2)
35	1A12	Clerk Typist II	32,668 - 35,342	2	2				(2)
36	1A02	Office Clerk	30,944-33,043			2	1	30,944	1
37	1A03	Office Clerk II	33,669-34,402			1	3	101,007	3
38	1A91	Departmental Aide	29,883-31,835	1	1	1	1	30,533	
39	7A03	Semiskilled Laborer	36,340-39,498	1	1	1	1	40,523	
Total, Admin. Support Services				8	8	7	8	286,665	

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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FINANCE									
40	1B10	Account Clerk	37,422-40,725	6	6	5	5	203,625	(1)
41	2A05	Accountant Trainee	37,168-47,783				1	37,168	1
42	2A06	Accountant	45,933 - 59,059	1					
43	2A07	Accounting Supervisor	59,744-76,797		1		1	54,763	
44	2A08	Accounting Transactions Supervisor	63,656-81,721	1	1		1	61,715	
45	2L10	Administrative Assistant - Non Conf	41,065-52,792	1	2		1	41,065	(1)
46	2L11	Administrative Assistant - Confidential	42,091 - 54,111			1			
47	2L31	Administrative Specialist I	41,065-52,792	2	2	2	1	41,065	(1)
48	2L32	Administrative Specialist II	52,322-67,274	2	2	2	4	269,096	2
49	2L33	Administrative Specialist Supervisor	56,406-72,512	1	1	1	1	74,134	
50	2L01	Administrative Technician	36,186-46,534			2	1	46,534	1
51	2C05	Budget Officer	63,566-81,721	1	1		1	73,261	
52	1A04	Clerk III	39,793-43,421	4	5	3	5	217,105	
53	2A66	Contracts Auditor 2	52,322-67,274	1	1	1	1	64,164	
54	2A67	Contracts Auditor Supervisor	68,048-87,491	1	1	1	1	73,261	
55	1F39	Departmental Inventory Manager	56,406-72,512	1	1	1	1	73,737	
56	1F30	Inventory Control Technicians	43,954-48,235	3	2	3	2	95,029	
57	2A19	Senior Accountant	52,322-67,274	2	3	3	3	188,477	
58	3B82	Engineering Supervisor II	77,857-100,108		1				(1)
59	2F27	Fiscal Analyst 3	77,857-100,108	1	1	1	1	101,532	
60	2A39	Utility /Enterprise Accounting Manager	77,857-100,108	2	1	1	1	101,332	
61	2A50	Utility Financial Services Manager	86,727-111,505		1				(1)
Total, Finance				30	33	27	32	1,817,063	(1)
PLANNING & ENVIRON. STEWARDSHIP									
62	2P40	Airports Planning & Env Svcs. Mgr.	86,727-111,505	1	1	1	1	112,129	
63	2P39	Airport Noise Abatement Manager	77,857-100,108		1				(1)
64	3E03	City Planner 2	52,322-67,274	2	3	2	2	134,548	(1)
65	2L32	Administrative Specialist II	52,322-67,274	1	1	1	1	68,499	
66	1A12	Clerk Typist II	33,669-34,402	1	1				(1)
67	1A03	Office Clerk 2	33,669 - 36,402				1	35,469	1
68	3A02	Engineering Aide II (Drafting)	39,793-43,421	2	2	2	2	86,842	
69	3E04	City Planner III	53,633-68,955				1	53,633	1
70	3E06	City Planner Manager	88,978-100,108	1	1	1	1	100,732	
71	3B61	Environmental Engineer I	54,878-61,740		1				(1)
72	3B62	Environmental Engineer II	59,789 - 67,274	1		1	1	88,978	1
Total, Planning				9	11	8	10	680,830	(1)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
73	2L08	Administrative Services Supervisor - Conf	42,092-54,111	1	1	1	1	55,336	
74	2L11	Administrative Assistant - Conf	42,092-54,111	1	1	2	1	55,136	
75	2L20	Administrative Officer	53,633-68,955	2	2	2	2	140,160	
76	1A04	Clerk III	39,793-43,421	6	6	6	6	260,526	
77	1A12	Clerk Typist II	32,668 - 35,342	1	1				(1)
78	1A11	Clerk Typist I	30,043 - 32,081	2	1				(1)
79	1A02	Office Clerk	30,944 - 33,043			2			
80	1A03	Office Clerk II	33,669 - 36,402			1	2	68,206	2
81	2H13	Departmental Human Resources Mgr III	77,857-100,108	1	1	1	1	100,108	
82	2L18	Executive Assistant	68,048-87,491			1	1	88,316	1
83	2L03	Management Trainee	37,238-47,875				1	37,238	1
84	2H91	Human Resources Professional 2	53,633-68,955	5	5	4	4	309,633	(1)
85	2H58	Senior Dep Human Resources Associate III	59,744-76,797	3	3	2	2	156,665	(1)
86	2L07	Administrative Trainee II	38,168-49,071	1					
87	2L31	Administrative Specialist I	41,065 - 52,791		1	1			(1)
88	2L32	Administrative Specialist II	52,321 - 67,274			1	2	107,266	2
89	1A37	Service Representative	36,340-39,498				1	36,340	1
90	2H33	Training and Development Manager	68,048-87,491	2	2	1	1	177,032	(1)
91	2H32	Training and Development Officer	58,287-74,924			1	1	58,287	1
92	1A91	Departmental Aide	29,883-31,835	2	2	2	2	59,766	
Total, Personnel				27	26	28	28	1,710,015	2
Purchasing Administration Unit									
93	2L32	Administrative Specialist II	53,633-68,955	1	1				(1)
94	2L04	Administrative /Technical Trainee	37,238-47,875		2				(2)
95	2E02	Procurement Technician 1	41,605-52,792			1	2	105,584	2
96	2E08	Dept. Procurement Specialist	45,294-58,238	2	2	2	2	119,126	
97	2E07	Procurement Specification Analyst	52,322-67,274	1	2	1	1	67,274	(1)
98	2E09	Procurement Support Operations Manager	56,406-72,512	1	1	1	1	72,512	
99	1A37	Service Representative	36,340-39,498	1	1	1	1	39,498	
100	1B29	Contract Clerk	46,238-50,868	1	2	1	2	94,524	
101	2F70	Contract Administrator	68,048-87,491	2	2	2	2	169,886	
102	2F69	Contract Coordinator	59,744-76,797		1				(1)
Total, Purchasing Admin Unit				9	14	9	11	668,404	(3)
OFFICE OF BUSINESS DIVERSITY									
103	2E32	Minority Disadvantaged Bus Ent Spec I	41,065 - 52,792	1		1			
104	2E33	Minority Disadvantaged Bus Ent Spec II	52,322-67,274		1		1	52,322	
105	2L04	Administrative/Technical Trainee	37,238-47,875	1	1	1			(1)
106	1A04	Clerk III	39,793-43,421	2	2	2	2	88,891	
107	2L18	Executive Assistant	68,048-87,491	1	1	1	1	88,716	
108	2L06	Administrative Trainee I	37,090-47,699	1	1	1	1	48,724	
109	2E34	Minority Business Enterprise Coordinator	68,048-87,491	2	2	1	2	173,659	
110	2E35	Minority/Disadvantaged Bus Ent Manager	77,857-100,108			1			(1)
Total, Business of Diversity				8	9	7	7	452,312	(2)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.	
Commerce				42	Aviation				02	
Fund				No.						
Aviation				09						
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
MARKETING & PUBLIC AFFAIRS										
111	2P22	Airport Public Affairs Manager	83,175-106,934		1	2	1	84,839		
112	2L20	Administrative Officer	53,633-68,955	1	1	1	1	70,780		
113	2J46	Special Events Production Coordinator	55,030-70,746	1	1	1			(1)	
114	2J08	Departmental Public Relations Supervisor	59,744-76,797	1	1	1	1	77,821		
115	7L11	Photographic Specialist	46,238-50,868		1				(1)	
116	2J02	Public Relations Specialist I	41,065-52,792		2				(2)	
117	2J03	Public Relations Specialist II	50,107-64,424	2	3	4	4	257,696	1	
118	1A37	Service Representative	36,340-39,498	1	1		1	37,404		
119	7L16	Video Production Specialist	55,030-70,746	1	1	1	1	58,951		
Total, Public Affairs					7	12	10	9	587,491	(3)
COMMUNICATIONS CENTER										
120	2P24	Airport Public Information Program Supv.	51,360-66,034	1	1	1	1	66,859		
121	6J06	Airport Communications Center Operator I	36,340-39,498	2	4	6			(4)	
122	6J07	Airport Communications Center Operator II	39,793-43,421	14	22	13	20	868,420	(2)	
123	6J05	Airport Communications Services Supervisor	43,954-48,235	4	4	4	4	192,940		
Total, Comm Center					21	31	24	25	1,128,219	(6)
ENGINEERING/DESIGN & CONSTRUCTION										
124	3C32	Airports Engineering Mgr. - Design/Const.	99,171-127,516	1	1	1	1	128,541		
125	3B14	Airport Engineering Project Manager	77,857-100,108	1	1	1			(1)	
126	3C31	Airport Engineering Assistant Manager	86,727-111,505	1	2	1	2	196,530		
127	3C33	Airport Facilities Manager	90,595-116,471	1	1				(1)	
128	3B05	Civil Engineer I	54,878-61,740	1	1	1			(1)	
129	3B06	Civil Engineer II	59,789-67,274				1	59,789	1	
130	1A22	Clerical Supervisor II	41,930-45,869	1	1	1	1	47,694		
131	3A11	Engineering Technician I	45,030-49,479		1				(1)	
132	3B71	Construction Engineer I	68,048-87,491			1	1	88,116	1	
133	3A19	Construction Projects Technician III	55,552-61,435	1	1	1	1	62,660		
134	3B79	Design & Construction Project Manager	94,542-100,108	3	3	3	2	200,766	(1)	
135	3B11	Electrical Engineer I	54,878-61,740				1	54,878	1	
136	3B74	Engineering Specialist	62,016-79,727	6	6	5	5	398,635	(1)	
137	3B04	Graduate Civil Engineer	56,819		1		1	56,819		
138	3B20	Graduate Mechanical Engineer	56,819				1	56,819	1	
139	3B10	Graduate Electrical Engineer	56,819	1	1	1			(1)	
140	3B21	Mechanical Engineer I	54,878-61,740	1	1				(1)	
141	3B76	Staff Engineer 2	94,542-100,108		1	1	1	100,732		
Total, Engineering/Des & Construct					18	22	17	18	1,451,979	(4)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
FACILITIES										
MAINTENANCE ADMIN./JOB CONTROL										
142	3C33	Airport Facilities Manager	90,595-116,471		1		2	232,942	1	
143	2P14	Airport Assistant Facilities Manager	72,957-93,797	2	3	2	2	187,594	(1)	
144	2P17	Airport Enterprise Assets Manager	83,175-106,934	1	1	1	1	107,558		
145	2L20	Administrative Officer	53,633-68,955	2	2	2	2	137,910		
146	2L10	Administrative Assistant - Non Conf	41,065-52,792	3	3	3	3	158,376		
147	2L32	Administrative Specialist 2 - Non Conf	52,322 - 67,274	1						
148	6J07	Airport Communications Center Operator II	39,793-43,421	5	5	4	6	260,526	1	
149	7H62	Building Maintenance Superintendent I	56,406-72,512		1		1	64,111		
150	1A04	Clerk III	39,793-43,421			1				
151	1A11	Clerk Typist 1	30,043 - 32,081	2	3				(3)	
152	1A12	Clerk Typist II	32,668 - 35,342	1						
153	1A02	Office Clerk	30,944-33,043			2				
154	1A03	Office Clerk II	33,669-36,402				1	37,130	1	
155	7E43	Maintenance Coordinator	50,287-55,462	4	5	4	4	226,285	(1)	
156	7E44	Maintenance Coordinator Supervisor	53,595-59,204	1	1	1	1	58,884		
157	1A37	Service Representative	36,340-39,498	1	1	1	1	38,456		
158	6J06	Airport Communication Center Operator I	36,340-39,498	1		1				
159	3B75	Staff Engineer	66,390-85,357	2	2	1	1	66,390	(1)	
Total, Maint. Admin./Job Control					26	28	23	25	1,576,162	(3)
BUILDING MAINTENANCE										
160	7H61	Building Maintenance Supervisor	51,360-66,034	1	1				(1)	
161	7H35	Brick Mason	41,930 - 45,869	1	1				(1)	
162	7H30	Brick Mason	46,238-50,868			1	1	46,238	1	
163	7H05	Building Maintenance Mechanic	43,954-48,235			1	1	43,954	1	
164	7H06	Building Maintenance Group Leader	51,882-57,260	6	6	4	4	229,040	(2)	
165	7H62	Building Maintenance Superintendent	56,406-72,512	6	5	6	5	362,569		
166	7H11	Carpenter I	42,997-47,121	1	2	1			(2)	
167	7H12	Carpenter II	43,954-48,235	1	1	1	2	96,470	1	
168	7H13	Carpentry Group Leader	48,812-53,801	1	1	1	1	51,892		
169	7J15	Machinery and Equipment Mechanic	45,030-49,479	29	36	28	28	1,413,120	(8)	
170	7H43	Painter I	41,930-45,869		3				(3)	
171	7H44	Painter II	42,997-47,121	11	10	10	10	471,210		
172	7H45	Painting Group Leader I	46,238-50,868	2	2	2	2	104,785		
173	7P21	Sign Fabricator	42,997-47,121	2	5	2	2	106,614	(3)	
Total, Building Maintenance					61	73	57	56	2,925,892	(17)
CUSTODIAL SERVICES										
174	7D40	Custodial Operations Manager	56,406-72,512	2	2	2	2	128,918		
175	7D13	Custodial Work Crew Chief	39,793-43,421	38	31	20	25	1,346,051	(6)	
176	7D14	Custodial Work Supervisor I	43,954-48,235	4	3	3	4	289,408	1	
177	7D15	Custodial Work Supervisor II	43,699-56,177	7	10	7	7	393,239	(3)	
178	7D11	Custodial Worker I	32,412-34,785	43	20	42			(20)	
179	7D12	Custodial Worker II	35,042-38,023	160	181	179	207	7,870,761	26	
180	7A03	Semiskilled Laborer	36,340-39,498	11	16	18	19	750,462	3	
181	7D31	Window Washer	37,422-40,725	11	13	11	11	529,425	(2)	
Total, Custodial					276	276	282	275	11,308,264	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ELECTRICAL SERVICES									
182	7K06	Airport Electrical Services Supervisor	59,744-76,797	3	3	3	3	211,741	
183	7K18	Industrial Electrical Group Leader II	55,552-61,435	5	7	5	5	307,175	(2)
184	7K15	Industrial Electrician I	50,287-55,462	3	3	3	2	105,750	(1)
185	7K17	Industrial Electrician II	51,882-57,260	13	18	12	16	916,160	(2)
186	7H01	Trades Helper (Electrical)	36,340-39,498	1	1	1	1	40,523	
		Total, Electrical		25	32	24	27	1,581,349	(5)
PAVEMENTS AND GROUNDS									
187	2P50	Airport Pavements/Grounds Super	53,633-68,955	2	2	2	2	140,360	
188	7H75	Airport Pavement /Grounds Group Leader	47,468-52,258	6	7	7	7	374,381	
189	7C12	Equipment Operator II	40,860-44,631	13	17	13	15	674,595	(2)
190	7C13	Heavy Equipment Operator I	42,997-47,121	3	2	2			(2)
191	7C14	Heavy Equipment Operator II	45,030-49,479	7	7	7	9	445,311	2
192	7A05	Labor Crew Sub-Chief	38,607-42,073	6	6	5	5	210,365	(1)
193	1D41	Data Services Support Clerk	36,340-39,498			1			
194	7H31	Cement Finisher	42,997-47,121			1	1	47,121	1
195	7A03	Semiskilled Laborer	36,340-39,498	33	40	34	35	1,382,430	(5)
		Total, Pavements & Grounds		70	81	72	74	3,274,563	(7)
ELECTRONICS SERVICES									
196	7K67	Electronic Equipment Supv.	56,406-72,512	2	3	2	3	210,741	
197	7K63	Electronic Technician I	43,954-48,235		3		3	131,862	
198	7K64	Electronic Technician II	50,287-55,462	17	16	17	16	887,392	
199	7K68	Electronic Technician Group Leader	53,595-59,204	4	5	4	4	296,020	(1)
		Total, Electronics		23	27	23	26	1,526,015	(1)
UTILITY MAINTENANCE									
200	7H61	Building Maintenance Supervisor	51,360 - 66,034	2	2	2	1	66,034	(1)
201	7J03	HVAC Mechanic Group Leader	51,882 - 57,260	2	3	4	4	229,040	1
202	7J02	HVAC Mechanic II	48,812 - 53,801	14	22	14	16	878,032	(6)
203	7E34	Stationary Engineer	48,812 - 53,801			6			
204	7E35	Stationary Engineer	43,954 - 48,235	5	8	1	8	439,016	
205	7E37	Stationary Engineer Group Leader	51,882 - 53,801				1	51,882	1
206	7H62	Building Maintenance Superintendent I	56,406 - 72,512	1	1	1	1	63,192	
		Total, Utility Maintenance		24	36	28	31	1,727,196	(5)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OPERATIONS									
AIRSIDE OPERATIONS									
207	2P13	Airports Operations Manager	83,175-106,934		1		1	106,934	
208	2P01	Airport Operations Trainee	37,238-47,875	2	1	4			(1)
209	2P10	Airport Assistant Operations Officer	41,065-52,792	6	5	5	3	158,376	(2)
210	6D50	Airport Operations Agent	42,997-47,121	1	1	1	1	48,946	
211	2P09	Airport Operations Officer Supervisor	59,744-76,797	3	6	3	3	230,391	(3)
212	2P11	Airport Operations Officer	53,633-68,955	18	18	18	25	1,723,875	7
213	2P19	Airport Operations Superintendent	68,048-87,491	1	1	1	1	88,916	
Total, Airside Operations				31	33	32	34	2,357,438	1
LANDSIDE OPERATIONS									
214	2P10	Airport Assistant Operations Officer	41,065-52,792		1				(1)
215	2P11	Airport Operations Officer	53,633-68,955	1	6	1	1	68,955	(5)
216	2P09	Airport Operations Officer Supervisor	59,744-76,797	2	3	1	2	144,000	(1)
217	1A11	Clerk Typist I	30,944-33,043	1	1				(1)
218	1A02	Office Clerk	30,944 - 33,043				1	30,043	1
219	2L18	Executive Assistant	68,048-87,491	1	1	1	1	88,916	
Total, Landside Operations				5	12	3	5	331,914	(7)
LANDSIDE PASSENGER ASSISTANCE									
220	6J05	Airport Communications Supervisor	43,954-48,235	3	4	3	3	144,705	(1)
221	1A37	Service Representative	36,340-39,498	5	4	5	4	157,992	
222	2P24	Airport Public Information Program Super	51,360-66,034	1	1	1	1	67,459	
Total, Passenger Assistance				9	9	9	8	370,156	(1)
REGULATORY AFFAIRS									
223	2H28	Safety Manager	72,957-93,797	1	1	1	1	95,221	
224	2H77	Occupational Safety Administrator	59,744-76,797		1		1	73,153	
225	2H78	Occupational Safety Administrator 2	68,048 - 87,491	1		1			
226	2H26	Occupational Safety Technician	48,812-53,801	1	2	1	1	53,801	(1)
227	2L10	Administrative Assistant - Non Conf	41,065-52,792	1	1	1	1	51,254	
Total, Regulatory Affairs				4	5	4	4	273,429	(1)
WAREHOUSE									
228	1A04	Clerk III	39,793-43,421	2	2	1	1	43,421	(1)
229	7C11	Equipment Operator I	37,422-40,725	1	1	1	1	41,950	
230	1F10	Stores Manager	46,238-50,868	1	1	1	1	49,386	
231	1F08	Stores Supervisor	41,930-45,869	2	3	2	2	92,218	(1)
232	1A91	Departmental Aide	29,883-31,835	2	2	2	2	62,543	
233	2L20	Administrative Officer	53,633-68,955	1	1	1	1	62,311	
234	2L01	Administrative Technician	36,186-46,534			1	1	46,534	1
235	1F06	Stores Worker	37,422-40,725	7	10	8	8	325,800	(2)
236	2L09	Administrative Services Supervisor	42,092-54,111			1			
237	7A03	Semiskilled Laborer	36,340-39,498		1		1	35,282	
Total, Warehouse				16	21	18	18	759,445	(3)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
NORTHEAST PHILADELPHIA AIRPORT									
238	2P11	Airport Operations Officer	53,633-68,955	1	1	1	1	69,780	
239	2P13	Airport Operations Manager	83,175-106,934	1	1	1	1	108,358	
240	1A04	Clerk III	39,793-43,421	1	1	1	1	44,645	
241	7K18	Industrial Electrical Group Leader II	55,552 - 61,435	1	1	1	1	60,629	
242	7H05	Building Maintenance Mechanic	43,954 - 48,235	1	1	1	1	48,746	
243	7D12	Custodial Worker II	35,042-38,023	1	1	1	1	39,448	
244	7C12	Equipment Operator II	40,860-44,631	3	3	3	3	136,766	
245	7C13	Heavy Equipment Operator I	42,997-47,121	1	1	1	1	39,448	
246	7K17	Industrial Electrician II	51,882 - 57,260	1	1	1	1	56,287	
247	7J15	Machinery and Equipment Mechanic	45,030 - 49,479	1	1	1	1	49,259	
248	6D21	Security Officer I	39,793-43,421	4	4	4	4	173,684	
249	7A03	Semiskilled Laborer	36,340-39,498	1	1	1	1	40,723	
Total, Northeast Philadelphia Airport				17	17	17	17	867,773	
SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
250	2L20	Administrative Officer	53,633-68,955	1	1	1	1	70,380	
251	2P12	Airport Security Manager	83,175-106,934	1	1				(1)
252	2P01	Airport Operations Trainee	37,238-47,875	2		2			
253	2P10	Airport Assistant Operations Officer	41,065-52,792	6	7	4	2	82,130	(5)
254	6J06	Airport Communications Center Operator I	36,340 - 39,498			1			
255	6J07	Airport Communications Center Operator II	39,793-43,421	3	3	2	3	130,263	
256	2P09	Airport Operations Supervisor	59,744-76,797	3	3	3	2	230,391	(1)
257	2P19	Airport Operations Superintendent	68,048-87,491				1	68,048	1
258	2P11	Airport Operations Officer	53,633-68,955	18	19	18	20	1,379,100	1
259	3C30	Airport Engineering Security Manager	83,175-106,934	1	1	1			(1)
260	1A04	Clerk III	39,793-43,421	1	1	1			(1)
Total, Airport Safety & Security				36	36	33	29	1,960,312	(7)
Total Positions and Salaries in PHL				806	900	815	830	44,772,183	(70)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Positions and Salaries in PHL		806	900	815	830	44,772,183	(70)
		Overtime (Regular and Holiday)						6,000,000	
		Temporary/Seasonal/Part-Time						1,200,000	
		Lump Sum Separation Pay						300,000	
		Shift/Stress						400,000	
		Sick Pay						400,000	
		Bonus/Gros Adjustment						600,000	
		Expenditure Transfer from Commerce Dept. - General Fund						85,000	

Total Gross Requirements									
				806	900	815	830	53,757,183	(70)
Plus: Earned Increment								317,447	
Plus: Longevity								9,346	
Less: (Vacancy Allowance)								(149,176)	
Total Budget Request								53,934,800	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		115,019		250,000			300,000	50,000	
2	Full Time - Civilian	806	39,312,904	900	43,500,000	815	830	45,034,800	1,534,800	(70)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		374,947		280,000			600,000	320,000	
5	PT, Temp/Seas, Bd, SCG		1,253,657		1,300,000			1,200,000	(100,000)	
6	Overtime - Civilian		9,599,903		10,000,000			6,000,000	(4,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		659,789							
9	Unused Uniform Leave									
10	Shift/Stress		294,223		300,000			400,000	100,000	
11	H&L, IOD, LT-Sick		308,876		270,000			400,000	130,000	
12										
	Total	806	51,919,318	900	55,900,000	815	830	53,934,800	(1,965,200)	(70)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	46,721	100,000	100,000	100,000	
205	Refuse, Garbage, Silt and Sludge Removal	442,233	600,000	950,000	800,000	(150,000)
209	Telephone & Communication	164,192	300,000	300,000	200,000	(100,000)
210	Postal Services	20,014	25,000	25,000	25,000	
211	Transportation	237,465	250,000	250,000	150,000	(100,000)
213	Employee Relocation					
214	Employee Education	37,925	65,000	50,000	50,000	
215	Licenses, Permits & Inspection Charges	28,512	35,000	35,000	35,000	
216	Commercial off the Shelf Software Licenses	1,840,883	1,415,000	1,500,000	1,500,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	16,171	125,000	75,000	50,000	(25,000)
231	Overtime Meals	9,619	5,000	10,000	10,000	
240	Advertising & Promotional Activities	567,656	555,000	460,000	560,000	100,000
250	Professional Services	21,267,312	22,206,000	20,216,000	17,614,000	(2,602,000)
251	Professional Svcs. - Information Technology	8,297,326	8,150,000	8,950,000	8,250,000	(700,000)
252	Accounting & Auditing Services	20,000	900,000	400,000	700,000	300,000
253	Legal Services	715,969	1,100,000	1,000,000	1,200,000	200,000
254	Mental Health & Intellectual Disability Services	160,000	175,000	175,000	175,000	
255	Dues	354,029	400,000	400,000	400,000	
256	Seminar & Training Sessions	130,377	250,000	172,000	175,000	3,000
257	Architectural & Engineering Services	15,568,798	17,932,000	14,005,000	12,555,000	(1,450,000)
258	Court Reporters	1,010	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,944,947	27,152,000	25,860,000	21,709,000	(4,151,000)
261	Repaving, Repairing & Resurfacing Streets	500,000	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,107,277	3,140,000	1,940,000	2,340,000	400,000
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	750,000	800,000	1,750,000	2,000,000	250,000
285	Rents - Other	16,805,635	19,796,000	15,375,000	13,900,000	(1,475,000)
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)	114				
	Total	96,034,185	105,978,000	94,500,000	85,000,000	(9,500,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	3,536	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	111,538	120,000	120,000	70,000	(50,000)
305	Building & Construction	599,867	555,000	597,000	315,000	(282,000)
306	Library Materials					
307	Chemicals & Gases	1,293,727	1,490,000	807,000	790,000	(17,000)
308	Dry Goods, Notions & Wearing Apparel	420,476	515,000	361,000	265,000	(96,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,092,317	1,445,000	853,900	685,000	(168,900)
311	General Equipment & Machinery	15,367	165,000	75,000	15,000	(60,000)
312	Fire Fighting & Safety	179,024	260,000	178,100	100,000	(78,100)
313	Food	20				
314	Fuel - Heating & Cooling	36,900	200,000	80,000	30,000	(50,000)
316	General Hardware & Minor Tools	244,789	314,000	280,000	150,000	(130,000)
317	Hospital & Laboratory	625				
318	Janitorial, Laundry & Household	2,006,691	1,450,000	2,040,000	1,250,000	(790,000)
320	Office Materials & Supplies	155,954	140,000	190,000	90,000	(100,000)
322	Small Power Tools & Hand Tools	79,440	100,000	100,000	50,000	(50,000)
323	Plumbing, AC & Space Heating	204,556	904,000	228,000	130,000	(98,000)
324	Precision, Photographic & Artists	60,512	20,000	65,000	45,000	(20,000)
325	Printing	14,086	10,000	20,000	10,000	(10,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	550				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	11,543				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,000			
	Total	6,531,518	7,708,000	6,000,000	4,000,000	(2,000,000)
Schedule 400 - Equipment						
401	Agricultural & Botanical	4,675	10,000	10,000	10,000	
403	Bakeshop, Dining Room & Kitchen	13,618	32,000	30,000	40,000	10,000
405	Construction, Dredging & Conveying	4,529				
410	Electrical, Lighting & Communications	491,972	380,000	250,000	380,000	130,000
411	General Equipment & Machinery	174,803	175,000	125,000	175,000	50,000
412	Fire Fighting & Emergency	71,555	45,000	65,000	70,000	5,000
418	Janitorial, Laundry & Household	70,966		70,000	70,000	
420	Office Equipment	181,283	750,000	218,000	400,000	182,000
423	Plumbing, AC & Space Heating	39,743	50,000	50,000	50,000	
424	Precision, Photographic & Artists	71,643	90,000	75,000	90,000	15,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,553,746	1,000,000	1,307,000	1,050,000	(257,000)
428	Vehicles					
430	Furniture & Furnishings	512,434	600,000	600,000	565,000	(35,000)
499	Other Equipment (not otherwise classified)		150,000		100,000	100,000
	Total	3,190,967	3,282,000	2,800,000	3,000,000	200,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,030,415	50,465,000	44,748,000	40,496,000	(4,252,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	731,761	1,100,000	900,000	750,000	AIR SERVICE DEV PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	88,250	100,000	100,000	90,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING		75,000	75,000	75,000	AUDIO VISUAL SERVICES
	CREATIVE DBA LETT GROUP	32,000	50,000	25,000	35,000	INT'L ETIQUETTE TRAINING
	TBD		175,000	175,000	200,000	AVIATION CHANNELING
	GALLINI HERMAN:PORTFOLIO:OCTO:PROTFOLIO		125,000			DESIGNGRAPHICS SERVICES
	FRIEDMAN; IQ MEDIA;	347,000		125,000	125,000	MEDIA TRAINING
	DRUGSCAN INC./PRO-HEALTH	38,160	15,000	15,000	30,000	DRUG SCREENING
	TELOS IDENTITY	192,000	400,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	CLEAN VENTURE	20,000				HAZARD WASTE DISPOSAL
	PARKWAY- GT	5,361,445	6,000,000	5,800,000	4,000,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	3,808,657	4,000,000	3,750,000	3,382,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	361,875	170,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING		60,000	60,000	60,000	MISC PROP-RELATED SRV
	A.A.A.E.		220,000	220,000	100,000	NATIONAL AVIATION CONF
	SEPTA	1,000,000	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	2,280,905	2,500,000	2,475,000	2,475,000	SECURITY GUARD SERVICES
	A.A.A.E.	30,833	275,000	275,000	275,000	SECURITY TRAINING MODULES
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	267,408	320,000	300,000	300,000	WILDLIFE CONTROL SERVICES
	ECONSULT; MARTIN	50,000			50,000	ECONOMIC ANALYSIS
	QUANTUM INC		32,000	32,000	32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	25,000	25,000	25,000	25,000	EMPLOYEE ASSISTANCE PRG
	THE ELLISON GROUP	25,000	32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	PHILADELPHIA YOUTH	25,000	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION		32,000	25,000	25,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	64,000	32,000	32,000	60,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY	34,000	32,000	32,000	34,000	AUSTISM ACCESS PROGRAM
	FOREST APPLICATIONS	10,000	10,000	10,000	10,000	CHAINSAW MAINTENANCE
	MARKETPLACE PHL INC		400,000	300,000		AGREEMENT
	US CUSTOMS	410,000	120,000	550,000	550,000	AGREEMENT WITH CBP
	EASTER; SENSA	115,450			50,000	EXECUTIVE SEARCH
	ENEMOC		35,000	35,000	15,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	30,000	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	30,000	35,000	25,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS	10,954	20,000	20,000	20,000	COURIER SERVICES
	ASBO	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.		75,000	75,000	50,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA/ GLOBAL	36,000	150,000	150,000	150,000	PASSENGER SURVEY
	TEAM CLEAN	237,806			100,000	CUSTODIAL SERVICES
	<i>Subtotal (Continued on next page)</i>	<i>15,705,920</i>	<i>17,710,000</i>	<i>17,303,000</i>	<i>14,800,000</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Subtotal from Previous Page	15,705,920	17,710,000	17,303,000	14,800,000		
250	EVENTIVE/ ARW/ NORMA/ INFLUENCE	116,026	165,000	165,000	165,000	ENTERTAINMENT SERVICES	
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST VANASSE; C&S ENGINEER	148,167	100,000	100,000	100,000	PRINTING SRV PHL IMAGE MAKER SUSTAINABILITY	
	MUNORE/ OCTO/ GALLINI/ MASKAR	113,800	150,000	150,000	150,000	MARKETING & GRAPHIC DESIGN	
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG	40,000	30,000	30,000	30,000	TRADE SHOW / BANNER DESIGN	
	AVK CONSULTING	100,000	15,000	15,000	15,000	AIRPORT CONSULTING	
	MILLIGAN/XBIZ	105,000	160,000	160,000	160,000	DBE CONSULTING	
	ONLINE CONSULTING		35,000	30,000	30,000	CITYWIDE IT TRAINING	
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CURRENT FUNDING	
	AVK CONSULTING	1,329,757	2,000,000	1,600,000	1,200,000	CAP PROGRAM MANAGEMENT	
	NORTH HIGHLAND	525,861	420,000	420,000	420,000	HR CONSULTING/TRAINING	
	SWAP	12,000	20,000	20,000	20,000	INTEREST RATE SWAP	
	SS & C TECHNOLOGIES		10,000	10,000	10,000	DEBT MANAGEMENT	
	PHILADELPHIA ANIMAL HOSPITAL	32,000	34,000	34,000	34,000	VETERINARIAN SERVICES	
	NATIONAL FIRE PROTECTION		32,000	20,000	20,000	NFPA SAFE WORK CONDITIONS	
	VISITORS ALMANAC	64,000	5,000	50,000	50,000	VIDEO PRODUCTION	
	COMMITTEE SEVENTY		15,000	10,000	15,000	THE FRANKLIN CHALLENGE	
	ALL FITNESS EVENTS	12,335	15,000	9,000	15,000	5K RUN	
	HARDWICK LAW	10,000			10,000	BD/DC - GO AIRPORT	
	LAUNDRY CONSULTING	120,000			100,000	SMS CONSULTING	
	CLEAN RENTAL	130,000			130,000	UNIFORM RENTAL	
	FRASCA; PHOENIX	50,000			50,000	FINANCIAL ADVISOR	
	OTHER	2,452,446	1,200,000			TBD	
	TOTAL	21,267,312	22,206,000	20,216,000	17,614,000		
251	ELLIOTT-LEWIS IT CONTRACT	6,500,000	7,400,000	8,700,000	8,000,000	IT CONSULTANTS	
	OTHER	1,797,326	750,000	250,000	250,000	IT CONSULTANTS	
	TOTAL	8,297,326	8,150,000	8,950,000	8,250,000		
252	SWAP, RSM		500,000	300,000	500,000	ON-CALL AUDITING SERVICES	
	DASENT: ROCK: PEABODY: EWING	20,000	100,000	100,000	100,000	REVENUE BOND AGENT	
	OTHER		300,000		100,000	ACCOUNTING & AUDITING SVCS	
	TOTAL	20,000	900,000	400,000	700,000		
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	559,660	1,000,000	900,000	1,100,000	AIRPORT LEGAL SERVICES	
	OTHER	156,309	100,000	100,000	100,000	LEGAL SERVICES	
	TOTAL	715,969	1,100,000	1,000,000	1,200,000		
254	MENTAL HEALTH	160,000	175,000	175,000	175,000	HOMELESS OUTREACH PROG	
	TOTAL	160,000	175,000	175,000	175,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
257	TRANSYS.:BUELL KRATZER:NORESCO:		400,000			ARCHITECTURAL	
	HNTB PA: CARTER HAYES: MICHAEL BAKER	600,000	250,000	600,000	600,000	PM/CM SERVICES	
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	403,000	500,000	400,000	400,000	ON-CALL CIVIL ENGINEERING	
	FAITH GROUP; BURNS		400,000			ON-CALL SPECIAL SYSTEMS	
	URBAN		30,000			ARCHITECTURAL SERVICE	
	CONSTRUCTION CONTRACTOR		300,000			CONSTRUCTION INSPECTION	
	MICHAEL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING	
	AECOM TECH		250,000			MASTER PLAN CLOSEOUT	
	TRANSYSTEM, KRATZER, STV	469,523	130,000	400,000	400,000	ON-CALL ARCHITECTURE	
	NORESKO, LLC		250,000	100,000	100,000	ENERGY SAVING PROJECT	
	WESTON; AECOM.,TRC; DUFFIELD	390,000	40,000	350,000	350,000	ENVIRONMENTAL	
	MELONY		50,000			MECHANICAL/ELECTRICAL	
	CONVERSE WINKLER		85,000	85,000	85,000	ON-CALL ROOFING	
	AECOM TECH: URBAN ENGR., C&S ENG.,	2,045,000	1,000,000	1,500,000	1,500,000	PLANNING	
	HILL INTERNATIONAL, CARTER,	5,237,928	4,900,000	4,800,000	4,800,000	PROGRAM MANAGEMENT	
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	250,000	250,000	SECURITY TECHNOLOGY SVC	
	GILBANE		75,000			D - E EXPANSION	
	TO BE DETERMINED BY RFP		50,000			TELECOMMUNICATIONS	
	FAITH GROUP, LLC : COVERGENT	350,000	2,934,000	1,800,000	350,000	ON-CALL SERVICES	
	BURNS; HNTB; RS&H	569,637	1,000,000	550,000	550,000	ON-CALL M&E ENGINEERING	
	PROFESSIONAL SYS.		150,000			SPECIAL SYSTEMS	
	GPP	4,000,000	4,000,000	3,100,000	3,100,000	PMO SERVICES	
	COHEN; ASSOC. SPECIALTY	59,972				PUB WORK ASBESTOS REMOVAL	
	ARCHITECTURAL LIGHTING	34,000				ON-CALL LIGHTING CONSULTANT	
	ARORA; BURNS; STANTEC	300,000				MULTI PROJECT ELECTRICAL	
	CDA & I ARCHITECTURE	100,000				DESIGN PHL RESTROOMS	
	JBC; HTNB	600,000				ON-CALL PM & CM	
	PHILADELPHIA AUTHORITY FOR IND DEV	100,000				PM CARGO HANDLING	
	METROPOLITAN ACOUSTICS	34,000				ACOUSTICAL DESIGN CONSULT	
	RUIZ ASSOCIATES	68,000				PNE CAD SERVICES	
	THE LIGHTING PRACTICE	34,000				ON-CALL LIGHTING CONSULTANT	
	OTHER	173,738	318,000			ARCHITECTURAL & ENGINEERING	
	TOTAL	15,568,798	17,932,000	14,005,000	12,555,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	LWC City Inc	46,680				Window Washing Services
	Supreme Janitorial/ Industrial		100,000	100,000	100,000	Window Washing Services
	Other	41				Janitorial Services
	Total	46,721	100,000	100,000	100,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	TBD		120,000			Debris Removal
	Citron Hygiene			370,000	370,000	Feminine Hygiene Disposal Svcs.
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	189,204	50,000	150,000	150,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	7,692	50,000	50,000	50,000	Lamp Disposal
	Ava Group	185,650	175,000	175,000	175,000	International Waste
	Aerc Acquisition Corp.	14,298				Lamp Disposal
	Covanta Holding Corp.	15,085				Hazardous Waste Removal
	South Jersey Paper Products	8,683				Waste Receptable
	Other	1,621	175,000	175,000	25,000	Debris Removal
	Total	442,233	600,000	950,000	800,000	
209	TELEPHONE & COMMUNICATION	164,192	300,000	300,000	200,000	Voice Support
211	TRANSPORTATION					
	Conferences, Seminars, Training, Other	237,465	250,000	250,000	150,000	Conferences, Seminars, & Training
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.	1,840,883	1,415,000	1,500,000	1,500,000	Commercial Off the Shelf Software
230	MEALS					
	Various Vendors	16,171	125,000	75,000	50,000	Official Entertaining; Snow Vouchers
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	America Airlines	225,000	200,000	225,000	225,000	Airlines Incentive Agreement
	Welcome America Inc		125,000	125,000	125,000	Welcome America Brochure
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau				100,000	Phila. Convention & Visitors Bureau
	Advertising		60,000	60,000	60,000	Advertising
	AAAE		10,000	10,000	10,000	AAAE
	Other	342,656	150,000	30,000	30,000	Advertising
	Total	567,656	555,000	460,000	560,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Security/ Wash	70,000	50,000	50,000	50,000	Access Control System
	Elliott Lewis	439,000	450,000	450,000	450,000	Arts & Exhibitions Program
	General Asphalt		300,000	100,000	300,000	Boiler/Hot Water/Water Treat Maint
	TBD		300,000	400,000	300,000	Emergency Generator Maintenance
	Elliott Lewis	21,492,551	21,350,000	21,500,000	17,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	71,745	50,000	60,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,000,000	1,000,000	1,000,000	Roofing Program
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Simplex	193,300				Repair Maintenance of Fire Alarm
	Harris Corp.	29,295				VMAT Squitter Maintenance
	Xerox/Canon	11,077		15,000	15,000	Copier Maintenance
	Interline Brands	550,686	100,000	100,000	100,000	Repairs to Leased Small Equipment
	DBT Transportation	27,500	102,000	50,000	102,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking & Painting Svcs
	TBD		850,000	600,000	850,000	PTV Maintenance
	Audio Video Repair	400,000	200,000	350,000	350,000	Video Systems
	Other	2,659,793	2,000,000	785,000	742,000	Other
	Total	25,944,947	27,152,000	25,860,000	21,709,000	
261	OTHER REPAVING, REPAIRING					
	TBD		500,000	200,000	500,000	Emergency Paving Airfield
	AP Construction			300,000		Emergency Paving Roadway
	C. Abbonizio Contractors	500,000				Repaving/Repairing
	Total	500,000	500,000	500,000	500,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	TBD		2,300,000	1,300,000	1,700,000	Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	155,744	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	36,708	200,000	100,000	100,000	Commercial Software
	Dell Marketing		250,000	150,000	150,000	Desktop Support Services
	Philly One		150,000	150,000	150,000	Personnel New Computer System
	Kronos	12,783	80,000	80,000	80,000	Time Clock Maintenance
	Sita	103,200				Passport System
	TBD		100,000	100,000	100,000	MUFIDS
	Other	1,778,842				Computer HW/ SW Services
	Total	2,107,277	3,140,000	1,940,000	2,340,000	
284	RENTAL, OFFICE FACILITIES					
	Maerimar (International Plaza)	750,000	775,000	1,725,000	1,975,000	Office Lease Financing
	Mercy Eastwick		25,000	25,000	25,000	Noise Office
	Total	750,000	800,000	1,750,000	2,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RENTALS					
	First Transit	14,000,000	15,200,000	12,075,000	10,600,000	Airport Bus Service
	Aramark	101,827	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	174,917	225,000	200,000	200,000	Copier Rental
	Buck/ Aero/ Premier	744,374	2,200,000	2,000,000	2,000,000	Snow Removal
	Township of Tinticum	590,387	100,000	100,000	100,000	Runway 9R Safety Zone
	ARF	280,992		300,000	300,000	Small Equipment Rental
	Clean Rental	130,000	771,000	600,000	600,000	Uniform Rental
	Other Rental	783,138	1,200,000			Other Rental
	Total	16,805,635	19,796,000	15,375,000	13,900,000	
304	BOOK & PUBLICATION					
	Various	111,538	120,000	120,000	70,000	Books, publications, training material
305	BUILDING AND CONSTRUCTION					
	TBD		30,000			Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	126,169	100,000	174,000	90,000	Building/Construct/Masonry Material
	TBD		40,000			Film for electronic cutting machine
	Fastenal Co		100,000			General Hardware Supplies
	James Doorcheck	175,415	30,000	150,000	90,000	Door Harware/Installation
	Sherwin Williams	104,717	150,000	110,000	100,000	Paint, Paint Supplies, Acrylics
	Whibco of NJ	66,120	35,000	63,000	35,000	Sand, Runway Beads
	Taugue Lumber		30,000			Tiles, Panels, Partitions, Flooring
	TBD		20,000			Corain Doors
	Other	127,446	20,000	100,000		Other
	Total	599,867	555,000	597,000	315,000	
307	CHEMICALS AND GASES					
	TBD		100,000	100,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	1,216,865	650,000	350,000	350,000	Liquid Runway De-Icer
	Praxair	30,119	100,000	100,000	100,000	Propane Gas
	Morton Salt		300,000	257,000	250,000	Sodium Chloride / Calcium Chloride
	TBD		40,000		40,000	Urea De-Icer
	Other	46,743	300,000			Other
	Total	1,293,727	1,490,000	807,000	790,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	TBD		110,000	50,000	50,000	Distressed Passengers Prog Supp
	Authentic Promotions	12,643	50,000	70,000	15,000	Promotional Items
	Iris LTD	221,746	100,000	80,000	80,000	Security badges
	Lion Appeal	44,949	55,000	45,000	45,000	Uniforms, safety gloves & shoes
	Saf T Gard	70,539	100,000	70,000	70,000	Fire Bunker Gear
	Other	70,599	100,000	46,000		Other
	Total	420,476	515,000	361,000	260,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey	192,974	450,000	225,000	160,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply		45,000	25,000	35,000	Comm System Parts/Supplies
	TBD		40,000	20,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	423,286	500,000	425,000	425,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	48,900	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	23,603	100,000	60,000	25,000	Runway, Ramp, Taxiway Light parts
	Other	452,454	300,000	50,000		Other
	Total	1,092,317	1,445,000	853,900	685,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	TBD		120,000	50,000		Blower & Motor Bearings
	TBD		15,000	5,000		Pump Parts
	TBD		20,000	10,000		Gas Monitoring Equipment
	Other	15,367	10,000	10,000	15,000	Other
	Total	15,367	165,000	75,000	15,000	
312	FIRE FIGHTING & SAFETY					
	Mancine Optical/ Phila & PA	118,152	200,000	150,000	40,000	Fire Safety Equipment, parts, supp
	TBD		10,000	8,100	10,000	Leak & spill supplies
	Other	60,872	50,000	20,000	50,000	Other
	Total	179,024	260,000	178,100	100,000	
314	FUEL (HEATING AND LIGHTING)					
	TBD		150,000	40,000	15,000	Fuel Oil #2 (PIA)
	East River Energy	12,116	50,000	40,000	15,000	Fuel Oil #2 (PNE)
	Other	24,784				Fuel
	Total	36,900	200,000	80,000	30,000	
316	GENERAL HARDWARE, TOOLS					
	TBD		50,000	50,000		Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	99,875	150,000	125,000	89,000	Door And Door Parts
	TBD		25,000		11,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	58,454	64,000	64,000	40,000	Keys, Locks, Key Blanks
	South Jersey		10,000	30,000	10,000	Replacement of Trash Receptacles
	Other	86,460	15,000	11,000		Other
	Total	244,789	314,000	280,000	150,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/ All American/ 503 Corp/ South Jersey		100,000			Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey		100,000			Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,851,341	1,200,000	2,000,000	1,250,000	General Custodial Supplies
	Imperial Bag		20,000			Trash Carts, Custodial Carts, Parts
	Other	155,350	30,000	40,000		Other
	Total	2,006,691	1,450,000	2,040,000	1,250,000	
320	OFFICE MATERIALS & SUPPLIES					
	Staples: Paper Mart	71,473	80,000	80,000	55,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	42,297		50,000	25,000	Water
	Other	42,184	50,000	50,000		Other
	Total	155,954	140,000	190,000	90,000	
322	SMALL POWER TOOLS & HAND TOOLS	79,440	100,000	100,000	50,000	Small power and hand tools
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	TBD		110,000	50,000		Boiler Parts
	TBD		35,000			Compressors, Compressor Parts
	Fastenal Co		50,000	50,000		HVAC Belts
	General Asphalt	3,461	110,000	74,000	5,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	48,573	100,000	75,000	45,000	Plumbing Parts
	Ferguson Enterprises		20,000	10,000		Pump Parts
	General Arie	102,665				Filters
	TBD		469,000		80,000	Water Fountain, Rehab Restrooms
	Other	49,857	10,000			Other
	Total	204,556	904,000	259,000	130,000	
324	PRECISION, PHOTOGRAPHIC & ARTISTS	60,512	20,000	65,000	45,000	Printer Cartridge Refills, Cameras
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	20,000	20,000	40,000	120,000	Electric motors
	Phillips Electronics		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/	448,634	45,000	45,000	45,000	Radios
	TBD		45,000	45,000	45,000	Security related equipment
	TBD		100,000	100,000	100,000	Solar Panels & Accessories
	Other	23,338	150,000		50,000	Other
	Total	491,972	380,000	250,000	380,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Bandy/A&A Glove	174,803		125,000	175,000	Small Equipment
	Other		175,000			Other
	Total	174,803	175,000	125,000	175,000	
412	FIRE FIGHTING & EMERGENCY					
	Evac & Chair North America	10,200				Emergency Evacuation Chair
	Safeware, Inc.	55,260				Safety Equipment
	Other	6,095	45,000	65,000	70,000	Safety Equipment
	Total	71,555	45,000	65,000	70,000	
418	JANITORIAL & LAUNDRY					
	Misc. Janitorial	70,966		70,000	70,000	Misc. Janitorial
420	OFFICE EQUIPMENT					
	Checkvideo	175,000	300,000	175,000	175,000	CISM hardware
	TBD		375,000		215,000	CISM Parts
	Other Office Equipment	6,283	75,000	43,000	10,000	Other Office Equipment
	Total	181,283	750,000	218,000	400,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ Interline Brands	39,743	50,000	50,000	50,000	Plumbing
424	PRECISION, PHOTO ARTISTS					
	Kronos	71,643	90,000	75,000	90,000	Timekeeping System
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Computer/Printers	1,553,746	1,000,000	1,307,000	1,050,000	Computer/Printers
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	512,434	600,000	600,000	565,000	Office Furnishings
515	TAXES					
	County of Delaware/ Tinicum/ Interboro School Dist	4,116,440	3,396,000	3,396,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000	600,000	600,000	Other Real Estate Taxes
	Other		304,000	304,000	304,000	Other
	Total	4,116,440	4,300,000	4,300,000	4,300,000	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Taxes	5,773,037	6,300,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	5,773,037	6,300,000	2,000,000	2,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
801	PAYMENTS TO GENERAL FUND					
	Other	2,970,436	4,000,000	4,000,000	3,500,000	Other
	Total	2,970,436	4,000,000	4,000,000	3,500,000	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	4,393,006	5,000,000	5,000,000	4,500,000	Stormwater and Usage Charges
	Total	4,393,006	5,000,000	5,000,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects	11,234,198	11,000,000	11,000,000	3,000,000	Pay as you go projects
	Total	11,234,198	11,000,000	11,000,000	3,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department Commerce	No. 42	Program Economic Development	No. 03
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Program Description

The Commerce Department's economic development activities are carried out by two offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:

- **Office of Neighborhood Business Services (ONBS):** provides assistance and grants to businesses, with a focus on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting all businesses in every growth stage.
- **Office of Business Development (OBD):** focuses on business attraction and retention. Through marketing, outreach, and business incentives, OBD attracts both domestic and international companies to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment.

Program Objectives

- Implement one of the key recommendations from the Incentive Evaluation by launching a Quality Jobs Program. In addition, OBD will revamp the current Economic Stimulus Forgivable Loan Program into the High Impact Quality Jobs Program to support large-scale projects that create 100+ jobs and bring significant revenue to the City.
- Explore market opportunities and analyze existing and emerging clusters in the region.
- Continue to expand commercial corridor cleaning, both the number of corridors receiving services and the frequency of cleaning, through the "PHL Taking Care of Business" (PHL TCB) program.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Business Attraction and Retention: Number of businesses engaged		470	228	439	445
	Business Attraction and Retention: Number of wins		57	35	50	54
	Office of Neighborhood Business Services: Number of businesses supported		7,029	Q1 ONLY: 2,033	7,500	7,500
	Average litter index for corridors with Commerce-supported cleaning programs		2.1	N/A	1.9	1.9
	Business Attraction and Retention: Number of jobs created or retained		4,164	3,158	3,465	4,306
	Office of Neighborhood Business Services: Number of jobs created		307	N/A	350	350
	Philadelphia Job Growth		2.5%	2.1%	Exceed National Average	Exceed National Average

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	43,583,186	32,522,985	32,959,184	20,451,358	(12,507,826)
07	Hotel Tax	73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
08	Grants Revenue	5,775	10,175,000	10,175,000	10,175,000	
100	Community Development	4,746,822	11,152,625	11,152,625	11,152,625	
	Total	122,203,783	131,412,610	124,276,809	98,401,983	(25,874,826)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	40	36	11	(29)
100	Community Development	16	18	15	15	(3)
	Total Full Time	53	58	51	26	(32)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	78,505	10,175,000	10,175,000	10,175,000	
100	Community Development	3,430,540	9,152,625	11,152,625	11,152,625	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Commerce	Neighborhood Commercial Centers - Site Improvements	17,986			2,000	
Commerce	Central Delaware River Waterfront	52,160	11,000		500	
Commerce	Schuylkill River Waterfront	43,550	2,000	1,000	10,000	12,000
Commerce	North Delaware River Waterfront	5,755	750			
Commerce	Navy Yard Infrastructure Improvements	14,300				
Commerce	Environmental Assessment/Remediation					
Commerce	PIDC Landbank Acquisition & Improvements	6,000		12,000		12,000
Commerce	Industrial Districts	4,000			2,000	
Commerce	PIDC Landbank Improvements Engineering and Administration			5,000		5,000
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	834,865	975,481	975,481	181,659	(793,822)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,065,104	2,358,737	2,394,936	497,854	(1,897,082)
b)	Employee Benefits					
200	Purchase of Services	39,936,629	28,426,450	28,826,450	19,000,000	(9,826,450)
300	Materials and Supplies	16,576	17,702	17,702	17,702	
400	Equipment	1,822	8,952	8,952	8,952	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000		(500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		42,520,131	31,311,841	31,748,040	19,524,508	(12,223,532)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	37	40	36	11	(29)
105	Full Time - Uniform					
Total		37	40	36	11	(29)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 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 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Economic Development				03
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	AO79	Administrative Services Coordinator	97,500	1	1	1	1	97,500	
2	A398	Assistant Managing Director	55,024 - 150,000	25	26	25	5	378,094	(21)
3	D315	Deputy Director of Commerce	140,461	1	1	1	1	140,461	
4	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	132,613	1	1	1	1	132,613	
5	D339	Dep Dir of Commerce for Finance & Admin	118,450	1	1	1			(1)
6	D483	Director of Business Services	106,088		1				(1)
7	D739	Director of Commerce	179,867	1	1	1	1	179,867	
8	E695	Executive Assistant	67,465	1	1	1			(1)
9	P589	Project Manager 2	79,623	1	1	1			(1)
10	2A05	Accountant/Revenue Examiner	36,340 - 39,498	1					
11	2A06	Accountant	45,932 - 59,059		1	1	1	53,541	
12	2L01	Administrative Technician	36,185 - 46,534	1		1	1	44,576	1
13	1E03	Information Management Analyst	52,321 - 67,274	1	1				(1)
14	1A03	Clerk 3	33,668 - 36,402		1				(1)
15	1A02	Clerk 1	30,944 - 33,043	1	1	1			(1)
16	2L18	Executive Assistant	68,047 - 87,491	1	1	1			(1)
17	A398	AMD - Commercial Corridor Manager	50,000		1				(1)
Total				37	40	36	11	1,026,652	(29)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Economic Development			03			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Full-Time Salaries		37	40	36	11	1,026,652	(29)	
		Transfer to CDBG						(501,970)		
		Transfer to Airport						(85,000)		
		Lump Sum Payment						50,000		
		Overtime						3,000		
		PT/Temp/Seasonal						2,000		
Total Gross Requirements				37	40	36	11	494,682	(29)	
Plus: Earned Increment								3,172		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								497,854		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		13,077		8,375			50,000	41,625	
2	Full Time - Civilian	37	2,035,264	40	2,378,061	36	11	442,854	(1,935,207)	(29)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,224					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		8,942		2,000				(2,000)	
6	Overtime - Civilian		3,597		6,500			2,000	(4,500)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		37	2,065,104	40	2,394,936	36	11	497,854	(1,897,082)	(29)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	120	750	1,152		(1,152)
210	Postal Services					
211	Transportation	1,904	3,298	3,715		(3,715)
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	843		852		(852)
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	24,905,259	13,421,525	13,800,291	4,000,000	(9,800,291)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,325				
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		877			
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	15,026,978	15,000,000	15,020,340	15,000,000	(20,340)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	200		100		(100)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		39,936,629	28,426,450	28,826,450	19,000,000	(9,826,450)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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	1,935	1,702			
305	Building & Construction					
306	Library Materials	110				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		66			
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	721				
320	Office Materials & Supplies	7,146	9,934	13,880	13,880	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,444	4,000	2,750	2,750	
325	Printing	1,220	2,000	700	700	
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)			372	372	
	Total	16,576	17,702	17,702	17,702	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,952			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	952	3,952	3,000
428	Vehicles					
430	Furniture & Furnishings	1,822	3,000	5,000	2,000	(3,000)
499	Other Equipment (not otherwise classified)					
	Total	1,822	8,952	8,952	8,952	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000	500,000	500,000		(500,000)
589	Other Misc. Claims					
	Total	500,000	500,000	500,000		(500,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,905,259	13,421,525	13,800,291	4,000,000	(9,800,291)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Campus Philly	562,500	442,500	442,500		Retaining Graduates
250	Fund for Philadelphia			5,200		Fiduciary
250	Geneva Worldwide	1,618		50		Professional Services
250	Graduate Philadelphia	387,500	309,171	309,171		Graduation Attainment Goals
250	HR&A Advisors, Inc.	196,000				Tax Incentive Study
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000	237,000	237,000		International Economic Dev
250	Jones Lang Lasalle Americas, Inc.			756		TRIPLEX OM&S
250	Kronos	419				Timeclocks
250	Language Line LLC	78				Interpretation
250	Phila. Authority for Industrial Development	417,884	6,846,624	6,815,384	4,000,000	Economic Stimulus (ESF)
250	Phila. Authority for Industrial Development	450,000	450,000	450,000		ESF - Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development	375,000	375,000	775,000		ES-Camera Security Program
250	Phila. Authority for Industrial Development	520,000	570,000	570,000		Corridor Revit. - SIP Storefront
250	Phila. Authority for Industrial Development	50,000				Business Improvement Grants
250	Phila. Authority for Industrial Development	350,000	2,350,000	2,350,000		Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development	300,000	300,000	300,000		Corridor Revit. - Bus Attraction
250	Phila. Authority for Industrial Development	250,000	250,000	250,000		Commercial Corridors
250	Phila. Authority for Industrial Development	500,000				Fairchance Hiring Program
250	Community Design Collaborative	30,000	30,000	34,000		Neighborhood Economic Dev
250	Miller3 Consulting, Inc.		25,000	25,000		Disparity Study
250	Phila. Authority for Industrial Development	277,260	336,230	336,230		Septa Urban Panel Revenue
250	TBD		500,000	500,000		CDC Support Grant
250	TBD		200,000	280,000		North Broad Renaissance
250	Avenue of the Arts, Inc.		200,000	120,000		Avenue of the Arts
250	Phila. Authority for Industrial Development	10,000,000				Taking Care of Busines Program
250	Phila. Authority for Industrial Development	10,000,000				Quality Jobs Program
	Total	24,905,259	13,421,525	13,800,291	4,000,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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 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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900				
FISCAL 2021 OPERATING BUDGET		BY PROGRAM				
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Hotel Tax		No. 07				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
589	Other Misc. Claims					
Total		73,868,000	77,562,000	69,990,000	56,623,000	(13,367,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Hotel Tax	No. 07		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	13,268,000	13,931,400			Hotel Tax Payment
517	Philadelphia Convention and Visitors Bureau	16,900,000	17,745,000			Hotel Tax Payment
517	U.S. Bank National Association	43,700,000	45,885,600			Hotel Tax Payment
517	To be determined			69,990,000	56,623,000	Hotel Tax Payment
	Total	73,868,000	77,562,000	69,990,000	56,623,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services			17,500		(17,500)
b)	Employee Benefits					
200	Purchase of Services	5,775	10,175,000	10,157,500	10,175,000	17,500
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		5,775	10,175,000	10,175,000	10,175,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		10,000,000	10,000,000	10,000,000		
State	78,505	175,000	175,000	175,000		
Other Governments						
Other Funds of the City						
Total	78,505	10,175,000	10,175,000	10,175,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Various - TBD		G42396	420370	
	State	Award Period		Type of Grant		
	Other Govt.			Reimbursement		
	Local (Non-Govt.)	Grant Objective				
TBD- For grants obtained during the Fiscal Year						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Keystone Communities		G42556	420376/420379	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Planning, redevelopment and revitalization of Main Street Corridors						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			17,500		(17,500)
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					
200	Purchase of Services	5,775	175,000	157,500	175,000	17,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,775	175,000	175,000	175,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	78,505	175,000	175,000	175,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		78,505	175,000	175,000	175,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,229,490	1,560,302	1,560,302	1,560,302	
b)	Employee Benefits					
200	Purchase of Services	3,517,332	9,589,323	9,589,323	9,589,323	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,746,822	11,152,625	11,152,625	11,152,625	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	18	15	15	(3)
105	Full Time - Uniform					
Total		16	18	15	15	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	3,430,540	9,152,625	11,152,625	11,152,625		
State						
Other Governments						
Other Funds of the City						
Total	3,430,540	9,152,625	11,152,625	11,152,625		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Economic Development			03			
Fund			No.							
Community Development			100							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A040	Administrative Assistant	50,393	1	1	1	1	50,393		
2	A078	Administrative Service Specialist	45,000	1						
3	A398	Assistant Managing Director	53,045 - 80,340	8	10	8	8	487,003	(2)	
4	B721	Business Organizer	97,500	1	1	1	1	97,500		
5	C335	Commercial Corridor Business Manager	60,392	1	1	1	1	60,392		
6	D512	Director of Economic Development	115,154	1	1	1	1	115,154		
7	F410	Economic Development Contract Admin	70,040			1			(1)	
8	F411	Fiscal Manager	70,040	1	1	1	1	70,040		
9	S188	Sr. Manager of Neighborhood Economic Development	85,284	1	1	1	1	85,284		
10	2A67	Contracts Audit Supervisor	68,047 - 87,491	1	1	1	1	89,316		
		Transfer from General Fund						501,970		
		Bonus Gross Adjustment						2,500		
		Overtime						750		
Total Gross Requirements				16	18	15	15	1,560,302	(3)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,560,302		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				9,431				(9,431)	
2	Full Time - Civilian	16	1,226,506	18	1,547,621	15	15	1,557,052	9,431	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,256		2,500			2,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		728		750			750		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		16	1,229,490	18	1,560,302	15	15	1,560,302		(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	1,016				
213	Employee Relocation					
214	Employee Education					
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	3,515,500	9,589,323	9,589,323	9,589,323	
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	816				
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		3,517,332	9,589,323	9,589,323	9,589,323	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
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		3,000	3,000	3,000	
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		3,000	3,000	3,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
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					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
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Program Description

OEO ensures that Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 3,100 certified businesses as a critical resource for locating MWDBSEs that are ready, willing, and able to provide quality products and services.

Program Objectives

- The new Emerging Vendors Program (EVP), piloted through Rebuild, has led to 18 new businesses becoming EVPs with 45 businesses in the pipeline. These businesses continue to expand in order to grow the pipeline and capacity of Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) and increase economic opportunity.
- OEO will continue to increase the number of Philadelphia businesses in the registry, with a goal of a 10% increase.
- OEO will enhance its Economic Opportunity Plan (EOP) dashboard, making it easier to find critical, up-to-date information about all existing and closed EOPs that are monitored by OEO.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	M/W/DSBE participation rate on City contracts		36.0%	N/A	≥ 35%	≥ 35%

Comments: This is an annual measure and lags by one quarter. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. This is the percentage of dollars committed (contracted) to M/W/DSBE firms divided by the total available dollars. This is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,063,055	1,211,144	1,211,144	926,850	(284,294)
Total		1,063,055	1,211,144	1,211,144	926,850	(284,294)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	15	14	13	(2)
Total Full Time		14	15	14	13	(2)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	384,840	457,791	457,791	381,862	(75,929)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	963,055	1,111,144	1,111,144	926,850	(184,294)
b)	Employee Benefits					
200	Purchase of Services	100,000	100,000	100,000		(100,000)
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		1,063,055	1,211,144	1,211,144	926,850	(284,294)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	15	14	13	(2)
105	Full Time - Uniform					
Total		14	15	14	13	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 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	SCHEDULE 100
FISCAL 2021 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	46,504 - 115,797	6	6	5	5	289,817	(1)
2	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,246	
3	D315	Deputy Director of Commerce	137,675	1	1	1	1	137,675	
4	1E03	Information Management Analyst	52,321 - 67,274			1	1	68,619	1
5	2E33	Minority/Disadvantaged Business Specialist 2	52,321 - 67,274	4	5	4	3	202,049	(2)
6	2E34	Minority/Disadvantaged Business Coordinator	68,047 - 87,491	1	1	1	2	178,482	1
7	S473	Special Project Manager	70,040	1	1	1			(1)

Total Gross Requirements				14	15	14	13	920,888	(2)
Plus: Earned Increment								5,913	
Plus: Longevity								49	
Less: (Vacancy Allowance)									
Total Budget Request								926,850	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		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 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,310							
2	Full Time - Civilian	14	934,077	15	1,111,144	14	13	926,850	(184,294)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,008							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,660							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	963,055	15	1,111,144	14	13	926,850	(184,294)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
213	Employee Relocation					
214	Employee Education					
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	100,000	100,000	100,000		(100,000)
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		100,000	100,000	100,000		(100,000)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	100,000	100,000	100,000		(100,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Econsult Solutions	100,000	100,000			Disparity Study
250	Miller3 Consulting			100,000		Disparity Study
250	Vendor to be determined					Disparity Study

71-53N (Program Based Budgeting Version)