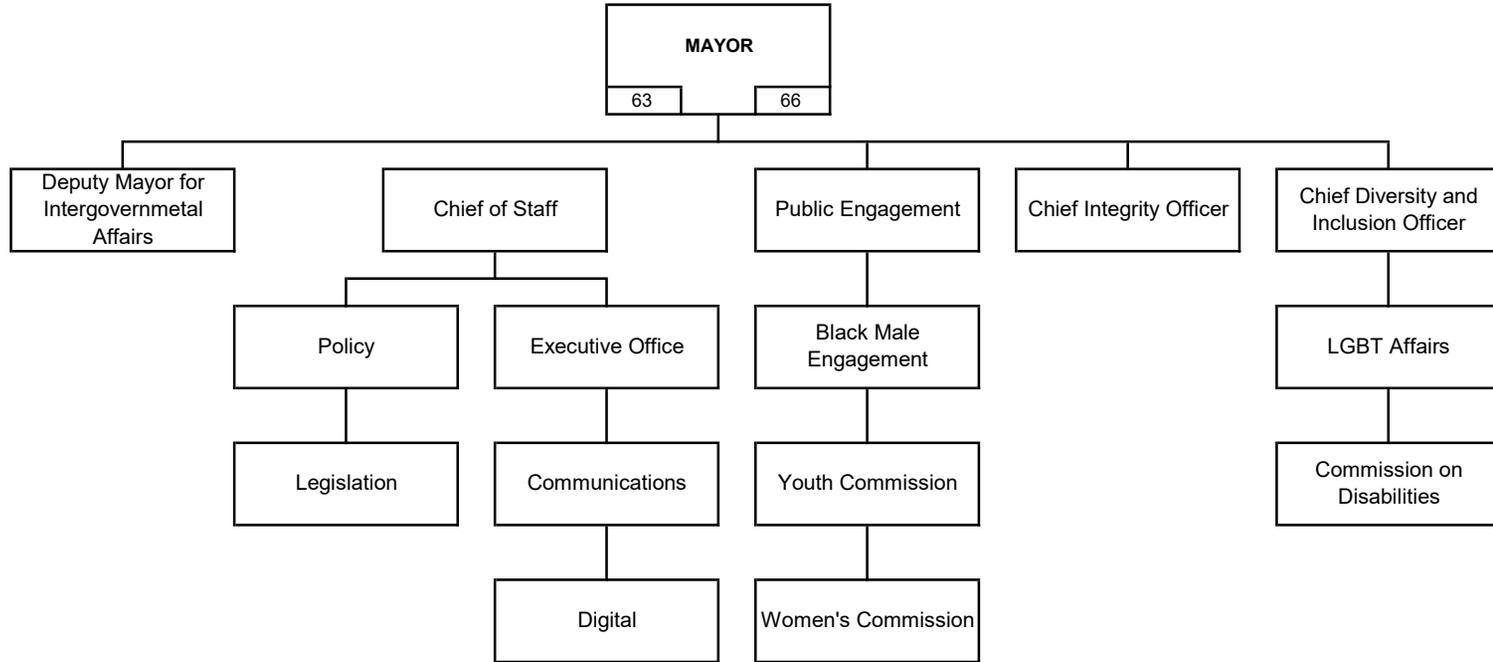


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department Mayor's Office	No. 05
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FY21 PROPOSED BUDGET	
Mayor's Office	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 2

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
MAYOR'S OFFICE								05
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	4,779,593	5,393,827	5,578,480	5,645,991	67,511
		b)	Employee Benefits					
		200	Purchase of Services	641,167	684,965	684,965	646,260	(38,705)
		300	Materials and Supplies	14,978	30,450	30,450	38,950	8,500
		400	Equipment		4,391	4,391	2,391	(2,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,435,738	6,113,633	6,298,286	6,333,592	35,306
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	181,000	200,000	200,000	100,000	(100,000)
		800	Payments to Other Funds					
			Total	181,000	200,000	200,000	100,000	(100,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	999,402	837,663	976,406	175,000	(801,406)
		b)	Employee Benefits		64,080	61,239		(61,239)
		200	Purchase of Services	3,610	11,473	16,534		(16,534)
		300	Materials and Supplies	2,611	1,969	5,000		(5,000)
		400	Equipment			2,000		(2,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,005,623	915,185	1,061,179	175,000	(886,179)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,778,995	6,231,490	6,554,886	5,820,991	(733,895)
		b)	Employee Benefits		64,080	61,239		(61,239)
		200	Purchase of Services	644,777	696,438	701,499	646,260	(55,239)
		300	Materials and Supplies	17,589	32,419	35,450	38,950	3,500
		400	Equipment		4,391	6,391	2,391	(4,000)
		500	Contributions, etc.	181,000	200,000	200,000	100,000	(100,000)
		800	Payments to Other Funds					
			Total	6,622,361	7,228,818	7,559,465	6,608,592	(950,873)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
MAYOR'S OFFICE						05
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund:</u>						
ADA Study (FY20 only)		(25,000)				(25,000)
Comm Office - Empl Retention			(2,000)			(2,000)
Internal Realignment	(9,000)		9,000			
Office of Education (+4 Pos)	398,500					398,500
ADA Compliance (+1 Pos)	55,000					55,000
Racial Equity Training		100,000				100,000
Eliminate Positions (-7)	(580,330)					(580,330)
Reduction of Services		(138,705)				(138,705)
Reduction of Goods			(10,500)			(10,500)
Transfer City Rep to Mayor	319,950	25,000	10,000			354,950
Salary Reduction	(116,609)					(116,609)
Total General Fund	67,511	(38,705)	6,500			35,306
<u>General Scholarship:</u>						
Reduction in Scholarship				(100,000)		(100,000)
				(100,000)		(100,000)
<u>Grants Revenue Fund:</u>						
PCA and Apprise will transfer to MDO in FY21	(862,645)	(16,534)	(7,000)			(886,179)
Total Grants Revenue Fund	(862,645)	(16,534)	(7,000)			(886,179)
TOTAL	(795,134)	(55,239)	(500)	(100,000)		(950,873)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Department MAYOR'S OFFICE	No. 05
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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		58,162		139,636					(139,636)
2	Full Time	62	4,930,953	64	6,372,750	63	66	5,806,051	2	(566,699)
3	Bonus, Gross Adj.		29,449							
4	PT, Temp/Seas, Bd , SCG		759,412		42,500			14,940		(27,560)
5	Overtime		326							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		693							
9										
Total		62	5,778,995	64	6,554,886	63	66	5,820,991	2	(733,895)

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		53,873		139,636					(139,636)
2	Full Time	54	4,645,952	60	5,396,344	59	63	5,631,051	3	234,707
3	Bonus, Gross Adj.		24,189							
4	PT, Tgmp/Sgas, Bd, SCG		54,886		42,500			14,940		(27,560)
5	Overtime									
6	Holiday Overtime									
7	Shift/Strgss									
8	H&L, IOD, LT-Sick		693							
9										
Total		54	4,779,593	60	5,578,480	59	63	5,645,991	3	67,511

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	No.	Program	No.			
MAYOR'S OFFICE	05	Mayor, Chief of Staff and Executive Office	01			
Program Description						
<p>The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.</p>						
Program Objectives						
<ul style="list-style-type: none"> •Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff. •Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments. •Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration. 						
Performance Measures *						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Average response time to scheduling requests (days)	7.1	9.5	10.0	10.0		
<u>Comments:</u> The target is set to 10 days, following staffing adjustments in FY19.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	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)
01	General	1,205,389	1,113,270	1,169,640	1,467,864	298,224
08	Grants Revenue	131,046				
	Total	1,336,435	1,113,270	1,169,640	1,467,864	298,224
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	10	13	4
08	Grants Revenue	6				
	Total Full Time	15	9	10	13	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
GENERAL		01				
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	1,122,127	1,042,259	1,098,629	1,376,853	278,224
b)	Employee Benefits					
200	Purchase of Services	78,992	58,620	58,620	73,620	15,000
300	Materials and Supplies	4,270	10,000	10,000	15,000	5,000
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,205,389	1,113,270	1,169,640	1,467,864	298,224
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	9	9	10	13	4
105	Full Time - Uniform					
Total		9	9	10	13	4
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)	131,499	130,000	15,000	15,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	131,499	130,000	15,000	15,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department MAYOR'S OFFICE	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund GENERAL	No. 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)
1	A425	Assistant to Chief of Staff	60,000 -70,000	1	2	2	2	130,000	
2	C157	Chief of Staff	185,000	1	1	1	1	185,000	
3	D176	Deputy Chief of Staff	105,000	1	1	1	1	105,000	
4	D533	Director of Administrative Services	89,548		1	1	1	89,548	
5	D569	Director of Scheduling	80,649	1	1	1	1	80,649	
6	E695	Executive Assistant	69,000	1					
7	F356	First Deputy Chief Diversity & Inclusion Officer	112,326	1		1			
8	F359	First Deputy Chief of Staff	122,000	1	1	1	1	122,000	
9	M200	Mayor	224,183	1	1	1	1	224,183	
10	S469	Special Assistant to the Mayor	64,519	1	1	1	2	129,038	1
11	C189	City Representative	169,950				1	169,950	1
12	D195	Deputy City Representative	107,066				1	107,066	1
13	A445	Assistant Deputy City Representative	67,000				1	67,000	1
		PT, Temp/Seasonal						14,940	
		Transfer to MDO							
		Salary Reductions						(29,674)	

Total Gross Requirements				9	9	10	13	1,394,700	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(17,847)	
Total Budget Request								1,376,853	

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		13,556		84,636				(84,636)	
2	Full Time - Civilian	9	1,049,727	9	971,493	10	13	1,361,913	390,420	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,958							
5	PT, Temp/Seas, Bd, SCG		54,886		42,500			14,940	(27,560)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	1,122,127	9	1,098,629	10	13	1,376,853	278,224	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE		No. 05	Program Mayor, Chief of Staff & Executive Office		No. 01	
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)	31,240				
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	Globo Language Solutions	3,050				Translation Services
250	Various	24,699				Echoes of Africa
250	Various	3,491				Miscellaneous
	Total 250	31,240				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
GRANTS REVENUE		08				
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	131,046				
b)	Employee Benefits					
200	Purchase of Services					
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		131,046				
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	6				
105	Full Time - Uniform					
Total		6				
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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Mayor, Chief of Staff & Executive Office		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SERVE Philadelphia		G05436	050315	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 Through June 30, 2019		Salary Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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	131,046				
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	131,046				
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					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6				
105	Full Time - Uniform					
	Total	6				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Scholarships		02	
Fund		No.				
GENERAL		01				
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	181,000	200,000	200,000	100,000	(100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,000	200,000	200,000	100,000	(100,000)
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			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
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	836,971	837,663	801,406		(801,406)
b)	Employee Benefits		64,080	61,239		(61,239)
200	Purchase of Services	3,610	11,473	16,534		(16,534)
300	Materials and Supplies	2,611	1,969	5,000		(5,000)
400	Equipment			2,000		(2,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		843,192	915,185	886,179		(886,179)
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	2	4	4		(4)
105	Full Time - Uniform					
Total		2	4	4		(4)
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	833,067	915,185	886,179		(886,179)	
State						
Other Governments						
Other Funds of the City						
Total	833,067	915,185	886,179		(886,179)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Aging Services		No. 05	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCA - Title V Senior Community Services Employment Program		G05055	050330	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 Through June 30, 2020		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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	799,448	801,579	768,402		(768,402)
100 b)	Employee Benefits - Total		61,320	58,714		(58,714)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		11,623	11,142		(11,142)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		49,697	47,572		(47,572)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	396	1,900	4,313		(4,313)
300	Materials and Supplies	2,611	1,474	4,500		(4,500)
400	Equipment			1,500		(1,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	802,455	866,273	837,429		(837,429)
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	801,069	866,273	837,429		(837,429)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	801,069	866,273	837,429		(837,429)
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	2	4	4		(4)
105	Full Time - Uniform					
	Total	2	4	4		(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Aging Services		No. 05	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	APPRISE (Including MIPPA)		G05150	050329	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 Through June 30, 2020		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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	37,523	36,084	33,004		(33,004)
100 b)	Employee Benefits - Total		2,760	2,525		(2,525)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		523	479		(479)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,237	2,046		(2,046)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,214	9,573	12,221		(12,221)
300	Materials and Supplies		495	500		(500)
400	Equipment			500		(500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,737	48,912	48,750		(48,750)
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	31,998	48,912	48,750		(48,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,998	48,912	48,750		(48,750)
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 - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
MAYOR'S OFFICE	05	Communication & Digital		07		
Program Description						
<p>The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.</p>						
Program Objectives						
<ul style="list-style-type: none"> •Strengthen communications and digital training, resources, and coordination for all City department communications and digital staff. •Improve citywide digital content on social media channels and in email programs through centralized support, creation, and use of standardized materials and resources. •Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality communications professionals into City government and train them for success 						
Performance Measures *						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Compliance with digital reporting metrics		59.5%	67.4%	80.0%	80.0%	
<p><u>Comments:</u> Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).</p>						
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms		452,989	928,602	10% increase from PY	10% increase from prior year	
<u>Comments:</u>						
Average response time to constituent inquiries (days)		7.9	9.5	10.0	10.0	
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	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)
01	General	750,451	861,290	881,085	735,059	(146,026)
Total		750,451	861,290	881,085	735,059	(146,026)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	9	8	(2)
Total Full Time		10	10	9	8	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Communications & Digital		No. 07	
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	735,826	818,640	838,435	704,409	(134,026)
b)	Employee Benefits					
200	Purchase of Services	14,493	40,400	40,400	30,400	(10,000)
300	Materials and Supplies	132	250	250	250	
400	Equipment		2,000	2,000		(2,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		750,451	861,290	881,085	735,059	(146,026)
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	10	10	9	8	(2)
105	Full Time - Uniform					
Total		10	10	9	8	(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 FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department MAYOR'S OFFICE	No. 05	Program Communications & Digital	No. 07
Fund GENERAL	No. 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)
1	C493	Correspondence Coordinator	41,200	1	1	1			(1)
2	D260	Deputy Communications Director	75,000 - 112,500	4	4	3	4	357,500	
3	D477	Digital Assistant	80,000	2	1	2	1	80,000	
4	D742	Digital Director	110,000	1	1	1	1	110,000	
5	D506	Director of Communications	122,000	1	1	1	1	122,000	
6	D612	Photographer	53,045		1				(1)
7	P403	Press Aide	51,500	1	1	1	1	45,672	
		Salary Reductions						(10,763)	

Total Gross Requirements				10	10	9	8	704,409	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								704,409	

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		3,565		50,000				(50,000)	
2	Full Time - Civilian	10	727,641	10	788,435	9	8	704,409	(84,026)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,620							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	10	735,826	10	838,435	9	8	704,409	(134,026)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Communication & Digital		07	
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	92				
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	40	250	250	250	
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	132	250	250	250	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			2,000		(2,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,000			
499	Other Equipment (not otherwise classified)					
	Total		2,000	2,000		(2,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Communications & Digital		No. 07	
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)	13,559	40,400	40,400	30,400	(10,000)
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	Bank of America	8,322				Miscellaneous
250	TBD		40,400	40,400	30,400	Teleprompter/ Monitor Rental
250	Various	4,875				Teleprompter/ Monitor Rental
250	Various	362				Miscellaneous
	Total 250	13,559	40,400	40,400	30,400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
MAYOR'S OFFICE	05	Public Engagement	08			
Program Description						
The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. Our vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.						
Program Objectives						
<ul style="list-style-type: none"> •Increase the number of people engaged in meaningful civic engagement activities and programs; commissions' public meetings, including high level expert dialogues, community conversations; and other informational meetings. •Work strategically with both external and internal partners on affinity activities and programs to ensure a broad and diverse reach. •Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create a formalized process to regularly gather commission feedback for City leadership. •Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication. •Provide trainings to City departments and community members to encourage collaboration and use of engagement tools and best practices, specifically driving widespread use of engagement data collection technology. 						
Performance Measures *						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of participants in attendance at engagement events	1,911	2,099	2,000	3,750		
<u>Comments:</u> This number is total number of participants who attend all engagement events.						
Number of engagement events	37	58	30	75		
<u>Comments:</u> These events include any meeting, training or event hosted by OPE including OCEVS which engages residents.						
Service hours	135,649	71,368	148,212	150,000		
<u>Comments:</u> We expect to hit this target number with the increased hours from the Mayor's Volunteer Corps service projects in the second half of FY20.						
Civic engagement hours	1,740	5,257	11,000	11,000		
<u>Comments:</u> Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. These programs run in schools, primarily.						
Summary by Fund						
Fund No.	Fund	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)
01	General	1,070,446	1,252,602	1,297,523	1,096,486	(201,037)
08	Grants Revenue	31,385		175,000	175,000	
	Total	1,101,831	1,252,602	1,472,523	1,271,486	(201,037)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	17	20	15	(2)
08	Grants Revenue				3	3
	Total Full Time	14	17	20	18	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
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	1,009,592	1,182,602	1,227,523	1,042,486	(185,037)
b)	Employee Benefits					
200	Purchase of Services	51,742	55,500	55,500	35,500	(20,000)
300	Materials and Supplies	9,112	14,500	14,500	18,500	4,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,070,446	1,252,602	1,297,523	1,096,486	(201,037)
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	17	20	15	(2)
105	Full Time - Uniform					
Total		14	17	20	15	(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 MAYOR'S OFFICE	No. 05	Program Public Engagement	No. 08
Fund GENERAL	No. 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)
1	A627	Assistant Director of Public Engagement	90,000 - 115,000	2		2			
2	C155	Chief Service Officer	97,850	1	1	1	1	97,850	
3	C207	Citywide Engagement Manager	62,320	1	1	1	1	62,320	
4	C420	Community Education Coordinator	66,950	1	1	1			(1)
5	N/A	Coordinator	55,000		1				(1)
6	C484	Coordinator Black Male Engagement	41,200	1	1	1	1	41,200	
7	D090	Day of Service Coordinator	56,650		1				(1)
8	N/A	Deputy Director of Public Engagement	90,000		1				(1)
9	D479	Deputy Service Officer	77,000	1	1	1	1	77,000	
10	D734	Director of Black Male Achievement	80,000	1	1	1	1	80,000	
11	D744	Director of Public Engagement	122,000	1	1	1	1	122,000	
12	E771	Exec Director Women Commission	90,000	1	1	1	1	90,000	
13	E770	Executive Director of Youth Engagement	80,000	1	1	1	1	80,000	
14	N/A	Faith Based Initiative Director	80,000		1		1	80,000	
15	O082	Office Administrator	52,773	1	1	1	1	52,773	
16	P383	Performance Management Specialist	62,500	1	1	1	1	62,500	
17	P541	Program Coordinator	46,149		1	1	1	46,149	
18	P549	Program Manager	70,000			1			
19	P588	Project Manager	55,000			1			
20	P861	Public Engagement Analyst	46,350	1		1	1	46,350	1
21	S291	Senior Engagement Manager	64,890			1	1	64,890	1
22	V404	Volunteer Engagement Coordinator	51,500		1	2	1	51,500	
		Salary Reductions						(12,046)	
Total Gross Requirements				14	17	20	15	1,042,486	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,042,486	

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		13,834							
2	Full Time - Civilian	14	987,877	17	1,227,523	20	15	1,042,486	(185,037)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,881							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	1,009,592	17	1,227,523	20	15	1,042,486	(185,037)	(2)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
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					
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	6,670	10,000	10,000	15,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,442	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000		(1,000)
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		9,112	14,500	14,500	18,500	4,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
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)	37,445	25,000	25,000	5,000	(20,000)
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	Fund for Philadelphia Inc.	3,000				Fiduciary Program Mgmt
250	TBD		25,000	25,000	5,000	Consulting Services
250	Various	34,445				Miscellaneous
	Total 250	37,445	25,000	25,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Public Engagement		08	
Fund		No.				
Grants Revenue		08				
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	31,385		175,000	175,000	
b)	Employee Benefits					
200	Purchase of Services					
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		31,385		175,000	175,000	
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				3	3
105	Full Time - Uniform					
Total					3	3
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)	31,385		175,000	175,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	31,385		175,000	175,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Public Engagement		No. 08	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SERVE Phila VISTA PGM Coordinator		G05386	050317	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2020 Through June 30, 2021		Salary Reimbursement - Fund for Philadelphia		
X	Local (Non-Govt.)	Grant Objective				
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	31,385		175,000	175,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,385		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					
300	Other Governments					
400	Local (Non-Governmental)	31,385		175,000	175,000	
	Total	31,385		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				3	3
105	Full Time - Uniform					
	Total				3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
MAYOR'S OFFICE	05	Policy, Legislation & Intergovernmental Affairs		09		
Program Description						
The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.						
Program Objectives						
<ul style="list-style-type: none"> •Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council. •Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians. •Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level. •Complete existing pilot projects that utilize behavioral insights through GovLabPHL in collaboration with several City agencies and academic partners. •Engage City employees on the practical value of using evidence and data through the PHL Government Book Club, Author Talk events, annual conference, and other employee-centered events. 						
Performance Measures *						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Administration-wide policy meetings		5	5	6	12	
<u>Comments:</u> These are monthly meetings to provide policy and research updates, and to encourage cross-departmental collaboration.						
Number of external partnerships		25	N/A	25	25	
<u>Comments:</u> This is an annual measure, and FY20 data will be available at year-end.*						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	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)
01	General	1,275,744	1,575,061	1,600,564	1,628,581	28,017
	Total	1,275,744	1,575,061	1,600,564	1,628,581	28,017
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	12	10	13	1
	Total Full Time	10	12	10	13	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
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	896,077	1,189,311	1,214,814	1,317,831	103,017
b)	Employee Benefits					
200	Purchase of Services	379,255	382,500	382,500	307,500	(75,000)
300	Materials and Supplies	412	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,275,744	1,575,061	1,600,564	1,628,581	28,017
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	10	12	10	13	1
105	Full Time - Uniform					
Total		10	12	10	13	1
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 MAYOR'S OFFICE	No. 05	Program Policy, Legislation & Integovernmental Affairs	No. 09
Fund GENERAL	No. 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)	
1	A752	Assistant Policy Director	69,525	1	1				(1)	
2	N/A	Compliance Investigator	130,000		1				(1)	
3	N/A	Chief Education Officer	185,000				1	185,000	1	
4	D159	Deputy Chief of Staff for Policy	166,110	1	1	1	1	166,110		
5	D343	Deputy Director of Legislative & Community Affairs	82,500	1	1	1	1	82,500		
6	D397	Deputy Director of Policy	92,000				1	92,000	1	
7	D740	Deputy Mayor of Inter-Governmental Affairs	185,000	1	1	1	1	185,000		
8	D562	Director of Legislative Affairs	122,000	1	1	1	1	122,000		
9	D489	Director of Policy	122,000	1	1	1	1	122,000		
10	P606	Director of Place-Based Initiatives	92,000			1				
11	N/A	Education Policy Advisor	92,000				1	92,000	1	
12	N/A	Education Policy Coordinator	70,000							
13	E695	Executive Assistant	51,500 -75,000	1	1	1	2	126,500	1	
14	P309	Policy Analyst	48,625		1				(1)	
15	P312	Policy and Research Analyst	55,000				1	55,000	1	
16	P314	Policy & Digital Content Manager	48,925	1						
17	P588	Project Manager	75,000			1	1	75,000	1	
18	S308	Senior Policy Advisor	92,500	1	1	1	1	92,500		
19	N/A	Senior Policy Fellow	100,000		1				(1)	
20	S469	Special Assistant to the Mayor	95,481	1	1	1			(1)	
								Salary Reductions	(36,476)	
Total Gross Requirements				10	12	10	13	1,359,134	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(41,303)	
Total Budget Request									1,317,831	

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									
2	Full Time - Civilian	10	893,952	12	1,214,814	10	13	1,317,831	103,017	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,125							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	896,077	12	1,214,814	10	13	1,317,831	103,017	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
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)	290,250	290,000	290,000	215,000	(75,000)
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	Buchanan Ingersoll	100,000	100,000	100,000	100,000	State Lobbying
250	Clark Hill	75,000	75,000	75,000		Federal Lobbying
250	Geneva Worldwide Inc	250				Language Access Services
250	Holland & Knight	115,000	115,000	115,000	115,000	Federal Lobbying
	Total 250	290,250	290,000	290,000	215,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department MAYOR'S OFFICE	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	Miscellaneous		358			Membership Dues
255	National League of Cities		39,073	40,000	40,000	Membership Dues
255	US Conference of Mayors	84,642	45,569	45,000	45,000	Membership Dues
	Total 255	84,642	85,000	85,000	85,000	
256	Bank of America	895				Seminar & Training
256	Law Department	990	990			Seminar & Training
256	Various		1,510	2,500	2,500	Seminar & Training
	Total 256	1,885	2,500	2,500	2,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
MAYOR'S OFFICE	05	Diversity & Inclusion	10			
Program Description						
<p>The Office of Diversity and Inclusion (ODI) was renamed in Executive Order 1-20 to the Office of Diversity, Equity, and Inclusion (DEI). The Office, in addition to its expanded diversity and inclusion responsibilities will oversee the city's Racial Equity Initiative which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. All City departments, by the end of 2023, will be required to conduct Racial Equity Assessments and create Racial Equity Action Plans to help ensure that our programs, policies and resources account for the different conditions of the communities we serve, including people with disabilities, LGBTQ individuals, women and households with low-income.</p>						
Program Objectives						
<ul style="list-style-type: none"> •Monitor and forecast the diversity of the exempt workforce to internal and external stakeholders. •Establish the City of Philadelphia as an inclusive, equitable workplace. •Collaborate with OEO in promoting and enhancing the availability of contracting opportunities for Minority, Women, Disabled Owned Businesses Support (MWDBSE) firms and collaborate with the City Treasurer's Office (CTO) in monitoring the lending practices of City depositories. •Provide meaningful opportunities for community members to engage with, and provide feedback to, the Mayor's Commission on LGBT Affairs and the Mayor's Commission for People with Disabilities. •Establish processes and policies to enhance the City's compliance with Title II of the American with Disabilities Act (ADA). 						
Performance Measures *						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Disabilities	2	5	6	6		
<u>Comments:</u>						
Meetings convened by the Commission on LGBT Affairs	3	5	12	12		
<u>Comments:</u>						
Department diversity and inclusion trainings held	5	30	24	24		
<u>Comments:</u> Of the 13 trainings between July and October, 12 were LGBTQ competency trainings and 1 was diversity and bias. There were 17 trainings between October and December and 7 were LGBTQ competency trainings and 10 were diversity and bias trainings						
Department workforce review meetings	22	45	71	71		
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	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)
01	General	886,929	1,048,915	1,083,450	1,138,162	54,712
	Total	886,929	1,048,915	1,083,450	1,138,162	54,712
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	8	12	2
	Total Full Time	9	10	8	12	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE		05	Diversity & Inclusion		10	
Fund		No.				
GENERAL		01				
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	770,971	903,665	938,200	937,912	(288)
b)	Employee Benefits					
200	Purchase of Services	114,906	143,500	143,500	198,500	55,000
300	Materials and Supplies	1,052	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886,929	1,048,915	1,083,450	1,138,162	54,712
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	9	10	8	12	2
105	Full Time - Uniform					
Total		9	10	8	12	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
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
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Department MAYOR'S OFFICE	No. 05	Program Diversity & Inclusion	No. 10
Fund GENERAL	No. 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)
1	A113	ADA Coordinator	80,000	1	1	1	1	80,000	
2	NA	ADA Compliance	50,000				1	50,000	1
3	A530	Assistant Deputy Mayor	90,000	1	1	1	1	90,000	
4	N/A	Administrative Assistant	60,000						
5	C198	Chief Diversity and Inclusion Officer	185,000	1	1	1	1	185,000	
6	D164	Deputy Chief Diversity Officer	112,476 - 133,775	2	2	2	2	246,251	
7	D296	Deputy Director for LGBT Affairs	55,000	1	1		1	55,000	
8	D716	Director of LGBT Affairs	90,000	1	1		1	90,000	
9	N/A	Director of Training and Program Development	72,500				1	72,500	1
10	D719	Disability Constituent Svcs Coordinator	40,845	1	1	1	1	40,845	
11	N/A	Diversity Coordinator	60,000				1	60,000	1
12	E695	Executive Assistant	53,498	1	1	1			(1)
13	F356	First Deputy Diversity and Inclusion Officer	125,000		1				(1)
14	P579	Project Director	87,500			1			
15	N/A	Race Equity Coordinator	55,000				1	55,000	1
		Salary Reductions						(19,796)	
		Transfer to Streets						(66,888)	
Total Gross Requirements				9	10	8	12	937,912	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								937,912	

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		22,918							
2	Full Time - Civilian	9	742,860	10	938,200	8	12	937,912	(288)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,500							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		693							
11										
12										
Total		9	770,971	10	938,200	8	12	937,912	(288)	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department MAYOR'S OFFICE	No. 05	Program Diversity & Inclusion	No. 10
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)	108,641	139,000	139,000	194,000	55,000
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	Deaf Hearing Communication Centre	8,304	6,000	10,000	10,000	Interpreter Services
250	GLOBO	50	50	50	50	Interpreter Services
250	Milligan & Company, LLC	100,000	125,000	125,000	80,000	ADA Study
250	TBD				100,000	Racial Equity Training
250	Various		7,950	3,950	3,950	Interpreter Services
	Total 250	108,354	139,000	139,000	194,000	
251	SHI International Corps	287				Adobe
	Total 251	287				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
MAYOR'S OFFICE	05	Integrity Office	11			
Program Description						
The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.						
Program Objectives						
<ul style="list-style-type: none"> •Ensure 100% compliance of the Mayor, departmental, and cabinet leadership with annual ethics training and financial disclosure requirements. •Enhance communications to Executive Branch departments, offices, and agencies about ethics through Integrity Officer program, written materials, social media, etc. •Serve as a trusted resource for the Mayor and Executive Branch employees on ethics-related questions. 						
Performance Measures *						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Response time to gift-related questions (days)	2	N/A	1	1		
<u>Comments:</u> An increase in responsibilities with other issues reduced time available for this.						
Number of Trainings	N/A	N/A	20	20		
<u>Comments:</u> This is a new, annual measure for FY20 so prior year data is unavailable.						
Number of employees participating in bi-annual ethics survey	1,534	N/A	N/A	2,000		
<u>Comments:</u> The ethics survey is taken bi-annually. The last survey was taken in FY19 Q2, so this measure is shown as N/A for FY20.						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	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)
01	General	246,779	262,495	266,024	267,440	1,416
Total		246,779	262,495	266,024	267,440	1,416
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department MAYOR'S OFFICE		No. 05	Program Integrity Office		No. 11	
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	245,000	257,350	260,879	266,500	5,621
b)	Employee Benefits					
200	Purchase of Services	1,779	4,445	4,445	740	(3,705)
300	Materials and Supplies		700	700	200	(500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		246,779	262,495	266,024	267,440	1,416
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	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	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 FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department MAYOR'S OFFICE			No. 05	Program Integrity Office				No. 11		
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	C192	Chief Deputy Integrity Officer	101,500	1	1	1	1	101,500		
2	C153	Chief Integrity Officer	165,000	1	1	1	1	165,000		
		Salary Reductions						8,652		
Total Gross Requirements				2	2	2	2	275,152		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(8,652)	
Total Budget Request									266,500	
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				5,000				(5,000)	
2	Full Time - Civilian	2	243,895	2	255,879	2	2	266,500	10,621	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,105							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	245,000	2	260,879	2	2	266,500	5,621	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE		No. 05	Program Integrity Office		No. 11	
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					
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		700	700	200	(500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		700	700	200	(500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					