CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FLINDS) BY PROGRAM			
FISCAL 2021 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM			
Department No.  COMMUNITY EMPOWERMENT AND OPPORTUNITY 08				
COMMUNITY EMPOWERME	ENT AND OPPORTUNITY  34			
ADMINISTRATION PROGRAM  12 18	PROGRAM MANAGEMENT  7 16			
	FY21 PROPOSED BUDGET  ORGANIZATION  FY20 FY21 FILLED BUDGETED POS. 11/19 POSITIONS			

71-53A (Program Based Budgeting Version)

# **FISCAL 2021 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY BY FUND**

	1 1007		I OPENATING BO	JUGET				
Depar								No.
	community Em	powerme	ent and Opportunity					08
				Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	90,000	90,000	90,000	45,000	(45,000
		b)	Employee Benefits					
		200	Purchase of Services	(1,750)				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	88,250	90,000	90,000	45,000	(45,000
				00,230	90,000	90,000	45,000	(45,000
08	0	100	Employee Compensation	4 407 005	0.000.700	0.400.500	0.700.000	000 404
	Grants	a) b)	Personal Services Employee Benefits	1,427,625 167,479	2,620,739 492,916	2,130,538 392,765	2,769,699 510,594	639,161 117,829
		b) 200	Purchase of Services	7,438,070	15,477,033	12,561,021	16,329,328	3,768,307
		300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
		400	Equipment	53,213	25,028	26,110	33,943	7,833
		500	Contributions, etc.	,	,	,	,	,
		800	Payments to Other Funds					
			Total	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293
		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) b)	Personal Services 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					
		400 500	Equipment Contributions, etc.					
		500 800	Payments to Other Funds					
		- 500	Total					
		100	Employee Compensation					
		a)	Personal Services	1,517,625	2,710,739	2,220,538	2,814,699	594,161
		b)	Employee Benefits	167,479	492,916	392,765	510,594	117,829
De	epartmental	200	Purchase of Services	7,436,320	15,477,033	12,561,021	16,329,328	3,768,307
	Total	300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
	All Funds	400	Equipment	53,213	25,028	26,110	33,943	7,833
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,196,441	18,745,860	15,234,310	19,732,603	4,498,293

71-53B (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS**

FISCAL 2021 OPERATING BU	DGEI	ALL FUNDS				
Department						No.
COMMUNITY EMPOWERMENT AND OPPORTUN	IITY					08
	Class	Class	Class	Class	Other	Ī
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(*)	(-/	(=)	(-)	(-)		1 (1)
CENEDAL ELIND						
GENERAL FUND CEO STAFF SUPPORT	(45,000)					(45,000)
	(45,000) (45,000)					(45,000)
TOTAL GENERAL FUND	(45,000)					(45,000)
GRANTS REVENUE FUND						
ANTICIPATED INCREASE IN GRANT FUNDING:						
PROMISE CORPS	43,501	78,821	4,578			126,900
COMMUNITY SERVICES BLOCK GRANT	601,587	1,001,395	3,360			1,606,342
EXPERT CITY	001,387	4,500	3,300			4,500
HUMAN SERVICES DEVELOPMENT FUND		30,000				30,000
MAYOR'S FUND FOR PHILADELPHIA		69,240				69,240
PHARE		30,000				30,000
SHARED PROSPERITY INITIATIVE GRANTS	111,902	300,000	10,058			300,000
WORK READY PROGRAM	111,902	2,254,351	10,056			2,376,311
YOUTH POLICY INSTITUTE	756,000	3,768,307	17.006			4 542 202
TOTAL GRANTS REVENUE FUND	756,990	3,766,307	17,996			4,543,293
TOTAL ALL FUNDS	711,990	3,768,307	17,996			4,498,293
	1 11,000	5,1 55,551	,		1	1,100,200
		l				
		l				
		l				
		l				
		l				
1-53C (Program Based Budgeting Version)	1				1	1

# **FISCAL 2021 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

COMMUNITY EMPOWERMENT & OPPORTUNITY						08				
		Fis	scal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum									
2	Full Time	22	1,517,625	34	2,220,538	19	34	2,814,699		594,161
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime			1						
7	Shift/Stress									
8	H&L, IOD, LT-Sick			1						
9	1.62, 103, 21 0.68									
	Total	22	1,517,625	34	2,220,538	19	34	2,814,699		594,161
R S	rummary of Uniformed Pe					10	01	2,014,000		004,101
<u> </u>	Lump Sum		nadea III Above	Anrunus						
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG			-						
5	Overtime - Uniform			-						
6	Unused Uniform Leave			-						
				-						
7	Shift/Stress			-						
8	H&L, IOD, LT-Sick			-						
9										
	Total	·								
<u>C. S</u>	ummary by Object Class	ification - G	enerai Fund							
1	Lump Sum							45.000		(45.000)
2	Full Time		90,000		90,000			45,000		(45,000)
3	Bonus, Gross Adj.			-						
4	PT, Temp/Seas, Bd, SCG			-						
5	Overtime			-						
6	Holiday Overtime			-						
7	Shift/Stress			-						
8	H&L, IOD, LT-Sick									
9								45.000		(45.000)
<b>D</b> 6	Total		90,000	0	90,000			45,000		(45,000)
	ummary of Uniformed Pe	ersonnel ind	ciuaea in Above	- General F	und					
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	g Version)								<u></u>

## **FISCAL 2021 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.					
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01					

## **Program Description**

The Office of Community Empowermen and Opportunity (CEO) provides leadership on issues of economic justice by advancing racial equity and inclusive growth to ensure that all Philadelphians might share in the city's prosperous future by advocating, collaborating and investing in programs, procedures and systems that provide proven solutions to improve mobility out of poverty and promote greater economic mobility.

## **Program Objectives**

Performance Measures

Fiscal 2019

Fiscal 2020

Fiscal 2020

Fiscal 2021

- •Successful implementation of the priorities outlined in the Strategic Framework.
- •Align program funding with the mission to promote racial equity.
- •Contribute to citywide initiative and policy development where CEO has experience, data, or perspective.
- •Research best practices and develop model programs or practices for promoting economic mobility out of poverty.
- Offer training to provider partners and community embers to support their capacity to address economic mobility and equity issues.
- •Develop performance metrics to evaluate equity goals for the agency.

	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Benefits Acc	cess: Number of households who enroll in b	enefits	3,712	2,596	3.800	≥ 3,000
Comments:	Target numbers are set based on anticipate Empowerment Centers.			· · · · · · · · · · · · · · · · · · ·	-,	
Benefits Acc	cess: Average dollar value of benefits acces		\$2,448	\$3,015	\$2,500	\$2,500
Comments:	Average dollar value of each federal, state outcomes for CSBG eligible clients enrolled	, and local benefit p d in the BenePhilly I	er nousenold per yea nitiative and Financia	r. Target numbers ard I Empowerment Cen	e set based on anticip ters.	pated contractual
financial cou			318	,		≥ 440
Comments:	Financial Empowerment Centers (FECs) p			t no cost to the consu	ımer.	
			ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	88,250	90,000	90,000	45,000	(45,000)
08	Grants	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293
	<u>I</u> Total	9,196,441	18,745,860	15,234,310	19,732,603	4,498,293
	Sur	nmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
80	Grants	22	34	19	34	
	Total Full Time	22	34	19	34	

71-53E (Program Based Budgeting Version)

 ${}^{\star}$ For further information, please see FY21-25 Five Year Financial and Strategic Plan

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### **PROGRAM SUMMARY - ALL FUNDS** FISCAL 2021 OPERATING BUDGET (CONTINUED) Department No. Program COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (1) (5) (6) (7) 01 General 08 Grants 9,108,191 18,655,860 15,144,310 19,687,603 4,543,293 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Where Calculated Calculated Calculated Calculated or Obligations Appropriated Obligations Appropriations Budget (Decrease) (3) (6) (1) (4) 36,918 36,918 36,918 Finance Employee Benefits - Civilian 18,459 (18,459)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

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

CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	nt	No.	Program No.			
COMM	MUNITY EMPOWERMENT & OPPORT	08	COMMUNITY EMF	POWERMENT & OPI	PORTUNITY	01
Fund		No.			-	
GENE	RAL	01				
		Sumn	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	90,000	90,000	90,000	45,000	(45,000)
b)	Employee Benefits					
200	Purchase of Services	(1,750)				
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	88,250	90,000	90,000	45,000	(45,000)
		Summa	ry of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1) (2)		(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City  Total					
1	rotai	1	1			

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
1 '		TY EMPOWERMENT & OPPORT	INITY		08		IITY EMPO	WERMENIT	& OPPORTU		01
Fund	VIIVIOIVI	THE ENTITION OF THE ENTITION O	014111		No.	COMMON	III LIVII O	VERWEIT	u or r ortre	214111	01
GEN	NERAL				01						
					l	Fiscal	Fiscal	Π	Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
(1)	(2)	(3)			[ (4)	(3) I	(0)	[ ( <i>t</i> )	(6)	(9)	(10)
1	Administrative Support Services/Expenditure Transfer									45,000	
Total C	roce Po	quirements								45,000	
I TOTAL G		quirements Plus: Earned Increment								45,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	ıdget Request						45,000	
					ary of Personal				1000	[ , <u>.</u>	
Line			Fisca Actual	al 2019 Actual	Budgeted	Estimated	Increment	Fisca Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
'			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	e - Civilian		90,000		90,000			45,000	(45,000)	
3		e - Uniform									
4		Gross Adj.			-	<u> </u>					
5		np/Seas, Bd, SCG				<u> </u>					
6		e - Civilian				<u> </u>					
7		e - Uniform			-	<u> </u>					
9		Overtime - Civilian Uniform Leave			-						
10	Shift/Sti										
11		D, LT-Sick			-	$\vdash$					
12		_, 5.50									
		Total m Based Budgeting Version)		90,000		90,000			45,000	(45,000)	

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2021 OPERATING BUDGET** BY PROGRAM Program Department No. COMMUNITY EMPOWERMENT & OPPORT COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original **Estimated** Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 Professional Services 250 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves (1,750)299 Other Expenses (not otherwise classified) (1,750)Total

71-53K (Program Based Budgeting Version)

ı	FISCAL 2021 OPERATING	BUDGET	PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
	UNITY EMPOWERMENT & OPPORT	08	"	POWERMENT & OPF		01
Fund		No.	COMMONT LIM	OWERWEIT & OF I	OTT OTT I	
GRAN <sup>*</sup>	T REVENUE	08				
		Sumn	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,427,625	2,620,739	2,130,538	2,769,699	639,161
b)	Employee Benefits	167,479	492,916	392,765	510,594	117,829
200	Purchase of Services	7,438,070	15,477,033	12,561,021	16,329,328	3,768,307
300	Materials and Supplies	21,804	40,144	33,876	44,039	10,163
400	Equipment	53,213	25,028	26,110	33,943	7,833
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total 9,108,1		18,655,860	15,144,310	19,687,603	4,543,293
			ry of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	34	19	34	
105	Full Time - Uniform					
	Total	22	34	19	34	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	27,162	463,840	495,800	644,540	148,740
Federal		8,881,030	17,899,520	13,850,510	18,005,663	4,155,153
State		100,000	292,500	520,400	676,520	156,120
	vernments	100,000		277,600	360,880	83,280
Other Fu	nds of the City	2 (22 (2)	40.000.000	45.44.5.5	40.00=05=	/ =
	Total	9,108,191	18,655,860	15,144,310	19,687,603	4,543,293

Total
71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

# GRANT INFORMATION SUMMARY

	FISCAL 20	21 OPERATING BU	IDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY			08	COMMUNITY EN	POWERMENT & OF	PPORTUNITY	01	
Fund			No.				•	
GRAN	T REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	PROMISE CORPS				G08000	080000	
X	State	Award Period			Type of Grant	-	-	
X	Other Govt.	07/	/01/19-06/30/20	REIMBURSEMENT / MULTIPLE FUNDING SOURCES			NG SOURCES	
	Local (Non-Govt.)		Grant Objective					
	<u> </u>	<u> </u>	<u> </u>		<u>"</u>	·	<u>"</u>	

PROMISE CORPS PROVIDES TEAMS OF COLLEGE AND CAREER COACHES (CCC's) TO COLLABORATE WITH SCHOOL LEADERS, COMMUNITY MEMBERS, FAMILIES AND YOUTH ADVOCATES TO DIRECTLY SUPPORT HIGH SCHOOL STUDENTS IN THEIR POST-SECONDARY PLANNING. WITH AN EMPHASES ON JOB READINESS AND HIGH SCHOOL GRADUATION AS THE PRIMARY FOCUS, PROMISE CORPS STRIVES TO EXPOSE STUDENTS TO A VARIETY OF POST-SECONDARY OPTIONS INCLUDING DIVERSE CAREERS AND COLLEGE PATHWAYS.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			120,837	157,088	36,251
100 b)	Employee Benefits - Total			24,167	31,417	7,250
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability			1,659	2,157	498
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds			401	521	120
	Class 191 - Pension Contributions					
	Class 192 - FICA			1,105	1,437	332
	Class 193 - Health / Medical					
	Class 194 - Group Life			1,714	2,228	514
	Class 195 - Group Legal			19,288	25,074	5,786
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			262,735	341,556	78,821
300	Materials and Supplies			15,261	19,839	4,578
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			423,000	549,900	126,900
		Summary by	<b>Funding Source</b>	9		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			75,000	97,500	22,500
200	State			170,400	221,520	51,120
300	Other Governments			177,600	230,880	53,280
400	Local (Non-Governmental)					
	Total			423,000	549,900	126,900
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					-
i	Total		1		1	1

71-53P (Program Based Budgeting Version)

# FISCAL 2021 OPERATING BUDGET Department | No.

**CITY OF PHILADELPHIA** 

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.		-		
GRANT REVENUE	08				

	Fun	ding Sources	Grant Title		Grant Number	Index Code
	X	Federal	COMMUNITY SERVICES BLOCK GRANT		G08435	080334
		State	Award Period	Type of Grant		-
		Other Govt.	01/01/20-12/31/20	REIMBURSEMENT	/ DEPT COMM & E	CONO DEVELP
ſ		Local (Non-Govt.)	Grant Objective			

THIS GRANT FUNDS A NUMBER OF PROGRAMS, SERVICES, AND PARTNERSHIPS - PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

		Summary	y by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· '	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,060,634	2,064,319	1,679,661	2,183,559	503,898
100 b)	Employee Benefits - Total	137,724	412,861	325,632	423,321	97,689
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	6,872	25,853	19,117	24,852	5,735
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	2,672	11,647	9,694	12,602	2,908
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,479	32,604	26,711	34,724	8,013
	Class 192 - FICA	11,421	49,791	41,449	53,884	12,435
	Class 193 - Health / Medical	99,165	292,322	228,154	296,600	68,446
	Class 194 - Group Life	2,115	644	507	659	152
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,672,389	4,437,950	3,337,983	4,339,378	1,001,395
300	Materials and Supplies	9,811	9,360	7,200	9,360	2,160
400	Equipment	19,250	5,200	4,000	5,200	1,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342
		Summary by F	unding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,899,808	6,929,690	5,354,476	6,960,818	1,606,342
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	33	19	33	
105	Full Time - Uniform					
74 FOD (D	Total	20	33	19	33	

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM No. Department Program COMMUNITY EMPOWERMENT & OPPORTUNITY 80 COMMUNITY EMPOWERMENT & OPPORTUNITY 01 No. **GRANT REVENUE** 80 **Funding Sources Grant Title** Grant Number Index Code G08L04 080517 Federal **EXPERT CITY** Award Period Type of Grant State Other Govt. 02/01/18-02/28/20 ADVANCE / NATIONAL LEAGUE OF CITIES Grant Objective Local (Non-Govt.) GRANT FUNDS WILL BE USED TO PROVIDE TECHNICAL ASSISTANCE TO FEC PUBLIC GRANTEES. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 2,162 15,000 19,500 4,500 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2.162 15.000 19.500 4.500 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Actual Original Estimated Department Category Code or Revenue Budget Revenue Request (Decrease) (2) (4) (6) (1) (3) (5) (7) 100 Federal 200 State Other Governments 300 2,162 15,000 19,500 4,500 400 Local (Non-Governmental) 4,500 2.162 15,000 19,500 Total Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) Code Category 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3)(4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department Νo. COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. **GRANT REVENUE** 80 **Funding Sources Grant Title** Grant Number Index Code X **FINANTA** G08695 Federal 080441 Award Period Type of Grant State Other Govt. 05/01/19-04/30/19\* REIMBURSEMENT / INSTITUTE MUSEUM & LIBRARY SVCS Grant Objective Local (Non-Govt.) THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION. \*GRANT WAS CLOSED OUT EFFECTIVE JUNE 30, 2019. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department (Decrease) Obligations Appropriations Obligations Request (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 11,048 32,500 300 Materials and Supplies 400 Equipment

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,048	32,500			
		Summary by I	Funding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,048	32,500			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,048	32,500			
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Contributions, Indemnities and Taxes

500 800

(1)

101

105

SECTION 5 14

(5)

(6)

(7)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. Program COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 Fund No. **GRANT REVENUE** 80 Funding Sources Grant Title Grant Number Index Code **HUMAN SERVICES DEVELOPMENT FUND** Federal G08506 080343 Type of Grant State Award Period REIMBURSEMENT / PA DEPT OF HUMAN SERVICES Other Govt. 07/01/19-06/30/20 **Grant Objective** Local (Non-Govt.)

PROVIDES FOR SERVICES TO LOW-INCOME INDIVIDUALS AND FAMILIES IN PHILADELPHIA. FUNDS SUPPORT COMMUNITY OUTREACH EFFORTS THROUGH THE BENEPHILLY INITIATIVE, AND CITYWIDE PLANNING EFFORTS TO ENHANCE PARTICIPANTS' OVERALL FINANCIAL WELL-BEING, PHYSICAL AND MENTAL HEALTH.

		Summar	y by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	130,000	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	130,000	100,000	130,000	30,000
		Summary by F	unding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	100,000	130,000	100,000	130,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000	130,000	100,000	130,000	30,000
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	_				
74 F2D /D	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. **GRANT REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal MAYOR'S FUND FOR PHILADELPHIA G08L05 080000 Type of Grant State Award Period Other Govt. 07/01/19-06/30/20 ADVANCE / MAYOR'S FUND FOR PHILADELPHIA **Grant Objective** Local (Non-Govt.) FUNDING SUPPORT FROM PUBLIC, PRIVATE, AND NON-PROFIT SECTORS TO ENSURE PHILADELPHIA BECOMES A SAFER, SMARTER, AND MORE VIBRANT COMMUNITY, AND TO ADVANCE THE GOALS OF SHARED PROSPERITY PHILADELPHIA.

		Summary	y by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					1
	Class 188 - Worker's Comp Medical					1
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					-
200	Purchase of Services	25,000	301,340	230,800	300,040	69,240
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	301,340	230,800	300,040	69,240
		Summary by F	unding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,000	301,340	230,800	300,040	69,240
	Total	25,000	301,340	230,800	300,040	69,240
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101		+				1
105	Full Time - Uniform	+ +				
	Total	i I				

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** No. Department COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. GRANT REVENUE 80 **Funding Sources** Grant Title Grant Number Index Code THE PENNSYLVANIA HOUSING AFFORDABILITY AND REHABILITATION ENHANCEMENT FUND G08471 Federal 080420 Award Period Type of Grant State X Other Govt. 08/27/18-08/27/19 REIMBURSEMENT / CITIES FOR FINANCIAL EMPOWERMENT **Grant Objective** Local (Non-Govt.) THE FUNDS FOR THIS GRANT WILL BE USED TO SUPPORT MUNICIPAL ENGAGEMENT TO IMPROVE THE FINANCIAL STABILITY OF LOW AND MODERATE INCOME HOUSEHOLDS BY EMBEDDING FINANCIAL EMPOWERMENT STRATEGIES INTO LOCAL GOVERNMENT INFRASTRUCTURE. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 5.000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA

	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	95,000		100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000		100,000	130,000	30,000
		Summary by F	unding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	100,000		100,000	130,000	30,000
400	Local (Non-Governmental)					
	Total	100,000		100,000	130,000	30,000
		Summary of	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
74 52D /D	rogram Rased Rudgeting Version)					

71-53P (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** No. Department COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. **GRANT REVENUE** 80 **Funding Sources Grant Title** Grant Number Index Code SHARED PROSPERITY INITIATIVE GRANTS G08000 080000 Federal $\overline{X}$ Award Period Type of Grant State Other Govt. 07/01/19-06/30/20 ADVANCE / REIMBURSEMENT Grant Objective Local (Non-Govt.) FUNDS RAISED THROUGH LOCAL, STATE AND FEDERAL FUNDRAISING EFFORTS, TO SUPPORT AND SUSTAIN SHARED PROSPERITY GOALS. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department (Decrease) Obligations Appropriations Obligations Request (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 650,000 1,000,000 1,300,000 300,000 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes

900	Advances and Misc. Payments					
	Total		650,000	1,000,000	1,300,000	300,000
		Summary by	Funding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		325,000	500,000	650,000	150,000
200	State		162,500	250,000	325,000	75,000
300	Other Governments					
400	Local (Non-Governmental)		162,500	250,000	325,000	75,000
	Total		650,000	1,000,000	1,300,000	300,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/19

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Payments to Other Funds

800

Code

(1)

101

105

SECTION 5 18

PPE 11/24/19

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

# FISCAL 2021 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

TIOUAL EVET OF ENAMENTO DO	DOL!	************	110010101	
Department	No.	Program		No.
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OP	PORTUNITY	01
Fund	No.			-
GRANT REVENUE	08			
Funding Sources Grant Title			Grant Number	Index Code
runding sources   Grant Title			Grant Number	illuex Code

$\vdash$	Funding Sources	Grant Title		Index Code	
	Federal	WORKREADY PROGRAM		G08672	080326
	State	Award Period	Type of Grant	-	-
	Other Govt.	10/1/19-09/30/20	REIMBURSEMENT	/ PA DEPT OF HUM	AN SERVICES
	Local (Non-Govt.)	Grant Objective			

CEO ACTS AS PASS-THROUGH ENTITY FOR THE PA DEPARTMENT OF HUMAN SERVICES. FUNDS ARE USED TO PROVIDE SERVICES THAT WILL HELP CLIENTS STABILIZE BARRIERS THAT MAY HINDER THEM FROM ACHIEVING SELF-SUFFICIENCY.

		Summary	y by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	277,927	429,052	330,040	429,052	99,012
100 b)	Employee Benefits - Total	20,652	55,854	42,966	55,856	12,890
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	2,730	11,337	8,719	11,335	2,616
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	3,490	32,302	24,850	32,305	7,455
	Class 193 - Health / Medical	14,104	10,421	8,016	10,421	2,405
	Class 194 - Group Life	328	1,794	1,381	1,795	414
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,523,318	9,773,916	7,514,503	9,768,854	2,254,351
300	Materials and Supplies	9,933	18,694	11,415	14,840	3,425
400	Equipment	33,963	19,828	22,110	28,743	6,633
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311
		Summary by F	unding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,865,793	10,297,344	7,921,034	10,297,345	2,376,311
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
í	Total					

Total
71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department Program No. COMMUNITY EMPOWERMENT & OPPORTUNITY COMMUNITY EMPOWERMENT & OPPORTUNITY 80 01 No. **GRANT REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X YOUTH POLICY INSTITUTE Federal G08387 080821 Award Period Type of Grant State REIMBURSEMENT / CORPORATION NATIONAL SVC Other Govt. 07/01/19-06/30/20 **Grant Objective** Local (Non-Govt.) FUNDS ARE USED TO INITIATE AND MANAGE EDUCATIONAL WORK IN AN AREA OF THE CITY OF PHILADELPHIA THAT HAS BEEN DESIGNATED A PROMISE ZONE,

NAMELY, THE WEST PHILADELPHIA PROMISE ZONE.

		Summary	y by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	84,064	127,368			
100 b)	Employee Benefits - Total	9,103	24,201			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,660	1,628			
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,067	514			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,689	1,434			
	Class 192 - FICA	4,561	2,191			
	Class 193 - Health / Medical	65	18,394			
	Class 194 - Group Life	62	40			
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,153	151,327			
300	Materials and Supplies	2,060	12,090			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,380	314,986			
		Summary by F	unding Source		•	•
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	104,380	314,986			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,380	314,986			
		Summary	of Positions			•
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1			
105	Full Time - Uniform					
	Total	2	1			

Total
71-53P (Program Based Budgeting Version)