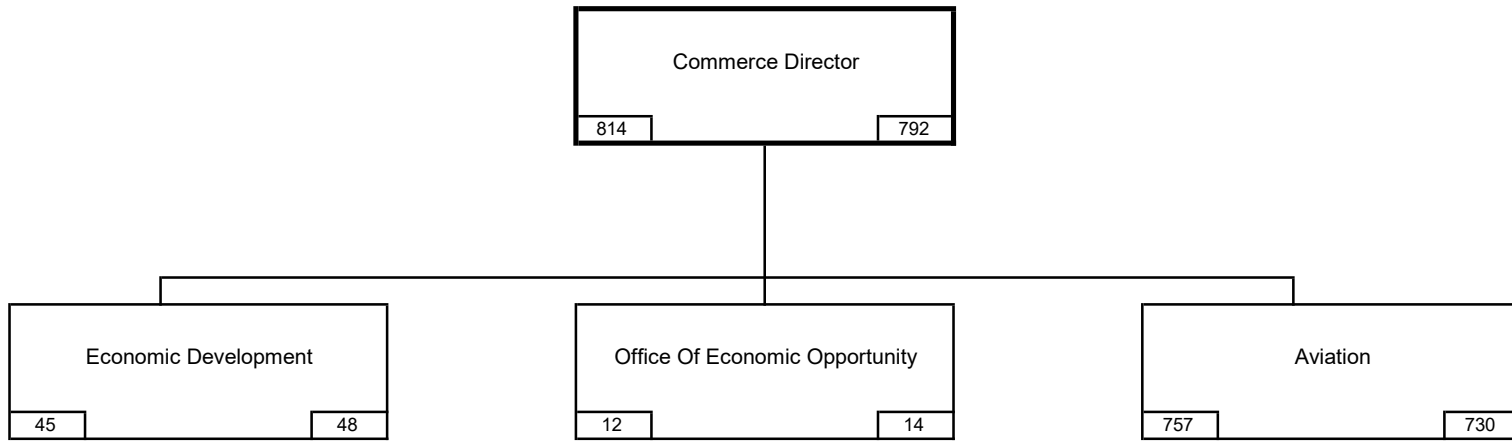


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Commerce	42



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 22

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	3,453,180	2,394,341	2,499,341	2,714,341	215,000
		b)	Employee Benefits					
	General	200	Purchase of Services	26,906,745	19,231,153	18,823,831	22,672,989	3,849,158
		300	Materials and Supplies	17,956	17,702	17,702	17,702	
		400	Equipment	3,915	8,952	8,952	8,952	
		500	Contributions, etc.	500,000				
		800	Payments to Other Funds					
			Total	30,881,796	21,652,148	21,349,826	25,413,984	4,064,158
07		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	Hotel Tax	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	77,562,000	56,623,000	18,549,128	50,000,000	31,450,872
		800	Payments to Other Funds					
			Total	77,562,000	56,623,000	18,549,128	50,000,000	31,450,872
08		100	Employee Compensation					
		a)	Personal Services	17,500		337,615	297,615	(40,000)
		b)	Employee Benefits					
	Grants Revenue	200	Purchase of Services		10,175,000	11,060,000	10,000,000	(1,060,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,500	10,175,000	11,397,615	10,297,615	(1,100,000)
09		100	Employee Compensation					
		a)	Personal Services	55,007,658	54,426,534	47,615,572	45,800,000	(1,815,572)
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	93,261,453	85,000,000	81,679,929	80,500,000	(1,179,929)
		300	Materials and Supplies	4,507,566	4,000,000	4,000,000	4,500,000	500,000
		400	Equipment	1,749,561	3,000,000	3,000,000	2,500,000	(500,000)
		500	Contributions, etc.	5,524,518	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	7,540,850	11,000,000	11,000,000	11,000,000	
			Total	167,591,606	163,726,534	153,595,501	150,600,000	(2,995,501)
10		100	Employee Compensation					
		a)	Personal Services	1,287,355	1,560,302	2,560,302	2,060,302	(500,000)
		b)	Employee Benefits					
	Community Development	200	Purchase of Services	5,060,000	9,589,323	12,304,893	15,396,570	3,091,677
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,347,355	11,152,625	14,868,195	17,459,872	2,591,677
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	59,765,693	58,381,177	53,012,830	50,872,258	(2,140,572)
		b)	Employee Benefits					
		200	Purchase of Services	125,228,198	123,995,476	123,868,653	128,569,559	4,700,906
		300	Materials and Supplies	4,525,522	4,020,702	4,020,702	4,520,702	500,000
		400	Equipment	1,753,476	3,008,952	3,008,952	2,508,952	(500,000)
		500	Contributions, etc.	83,586,518	62,923,000	24,849,128	56,300,000	31,450,872
		800	Payments to Other Funds	7,540,850	11,000,000	11,000,000	11,000,000	
			Total	282,400,257	263,329,307	219,760,265	253,771,471	34,011,206

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Commerce						42
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Commercial Corridor Cleaning		452,322				452,322
Point Breeze Cleanup (FY21 Only)		(150,000)				(150,000)
Business Response Team & IT Director	215,000	100,000				315,000
Certification Agencies and Partner Support		150,000				150,000
Small Business Grants - Storefronts & Public Safety		300,000				300,000
Workforce Solutions Grants and Initiatives		2,996,836				2,996,836
Total General Fund	215,000	3,849,158				4,064,158
Hotel Tax Fund						
Increased Hotel Tax Revenue Revisions				31,450,872		31,450,872
Total Hotel Tax Fund				31,450,872		31,450,872
Grants Revenue Fund						
Cares Act - Small Business Assist (FY21 Only)	(40,000)	(1,060,000)				(1,100,000)
Total Grants Revenue Fund	(40,000)	(1,060,000)				(1,100,000)
Aviation Fund						
Reductions of staff and shuttle bus service	(1,815,572)	(1,179,929)				(2,995,501)
Total Aviation Fund	(1,815,572)	(1,179,929)				(2,995,501)
Community Development Fund						
CDBG Reduced Appropriations	(500,000)					(500,000)
CDBG Increased Appropriations		3,091,677				3,091,677
Total Community Development Fund	(500,000)	3,091,677				2,591,677

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commerce	No. 42
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		247,734		402,105			425,615		23,510
2	Full Time	854	48,282,921	887	46,955,382	814	792	45,031,938	(95)	(1,923,444)
3	Bonus, Gross Adj.		41,676		540,835			100,500		(440,335)
4	PT, Temp/Seas, Bd , SCG		985,258		239,217			104,000		(135,217)
5	Overtime		9,379,231		3,683,276			3,996,975		313,699
6	Holiday Overtime									
7	Shift/Stress		304,161		287,015			400,000		112,985
8	H&L, IOD, LT-Sick		524,712		405,000			400,000		(5,000)
9	Provision for Inc Grant Fund				500,000			413,230		(86,770)
Total		854	59,765,693	887	53,012,830	814	792	50,872,258	(95)	(2,140,572)

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		16,966		179,794			125,615		(54,179)
2	Full Time	44	3,428,646	42	2,303,912	40	40	2,574,226	(2)	270,314
3	Bonus, Gross Adj.		(882)		835			500		(335)
4	PT, Temp/Seas, Bd, SCG		1,634		4,800			4,000		(800)
5	Overtime		6,816		10,000			10,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		44	3,453,180	42	2,499,341	40	40	2,714,341	(2)	215,000

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Aviation	02	
Program Description				
<p>"Proudly Connecting Philadelphia with the World!" The Division of Aviation (DOA) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE). A self-sustaining entity, the DOA operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphian.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Increase a culture of safety and equity for employees, stakeholders and guests, seeking ways to improve their experiences and enable their success •Grow the number of airlines, non-stop destinations, cargo operations and seats offered through PHL •Tightly manage the airport's finances to meet operational requirements •Advance cross-functional initiatives focused on recovery 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Enplaned passengers (million)	11.85	1.31	7.30	9.88
<p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p>				
Operations (# arrivals and departures)	317,344	53,481	173,750	217,000
<p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p>				
Freight and mail cargo (tons)	613,840	153,541	432,200	590,000
<p><u>Comments:</u></p>				
Non-airline revenue (\$ million)	\$ 185.14	\$ 24.95	\$ 110.30	\$ 112.00
<p><u>Comments:</u></p>				
Retail/beverage sales (\$ million)	\$ 162.35	\$ 14.34	\$ 102.00	\$ 120.00
<p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p>				

71-53EZ (Program Based Budgeting Version)

All measures are reported on a lagging basis (one quarter behind the current quarter being reported).

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Commerce	No. 42	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
Aviation supports several racial equity programs and initiatives as outlined below.		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
Aviation's racial equity programs and initiatives include involvement of both internal and external stakeholders as outlined here and below:		
<ul style="list-style-type: none"> •Aviation's Office of Business Diversity consults both formally and informally with the ethnic Business Chambers and community stakeholders on our business equity programs goals, program structures and policies. •Aviation participates in the OEO Program for locally funded projects. Aviation administers the Diversity Business Program citywide for projects that receive funding from the US DOT. •Aviation chairs the statewide US DOT Business Diversity Program which includes 60 transportation agencies statewide that receive funds from the FAA, the FHWA and the FTA. •Aviation serves on the Diversity Contracting Committee of the National Transportation Research Board. Helping to develop policies nationwide and subjects to get funding for studies in this area 		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
Aviation's budget supports several racial equity initiatives as outlined below.		
<p>The Division of Aviation (Aviation) remains focused on its diversity initiatives to reduce racial disparities with its programs. Our initiatives are designed to reduce existing and historic racial and social inequities for our employees, business partners and passengers in terms of building awareness, ensuring equitable opportunities for all employees, providing equal access to contracting opportunities, focusing on environmental justice, providing access to those with limited English proficiency, providing accessibility to our built environment and services, and supporting neurodiverse individuals and Title VI nondiscrimination for travelers and LGBT travelers.</p> <p>Some specific diversity initiatives that Aviation has undertaken are:</p> <ul style="list-style-type: none"> •Formed a new Racial Equity Advisory Council (REAC) to drive meaningful change and lasting impact throughout the airport community. REAC is in the process of developing a racial equity strategic plan, with a focus on both the City's overarching efforts and areas specific to the Division of Aviation. To date, REAC has accomplished: <ul style="list-style-type: none"> oSupported three custodial staff-led moments of solidarity for Black Lives Matter and lit the Airport's ramp tower red, black and green in commemoration of Juneteenth; oSurveyed our employees to determine areas where racial disparities exist and emphasize a commitment to an environment where all employees are heard and valued; oConvened several Airport-wide townhalls on Racial and Social Justice that were held during all shifts, with additional resources made available to support our staff. Additionally, virtual spaces for employee community healing were scheduled in response to local and national racially-motivated incidents; oCreated a Racial Equity Hotline and email address to gather additional information from employees pertinent to REAC's efforts; oLed a two-part conversation series with senior leadership titled "Better Together: Race, Equity and Inclusion at PHL"; and oIn the process of creating subcommittees that will focus on policy and practice in the following areas: hiring/promotion/compensation; education and training; community impact; value chain/procurement; communications; and corporate social responsibility. •Joined the first cohort of the Mayor's Racial Equity Strategy Planning Group to develop a Citywide Racial Equity Plan under the Mayor's Executive Order 1-20. •Pandemic Stakeholder Support: Implemented ongoing support for our diverse businesses during the pandemic and connecting them to resources. We held and participated in webinars to support these businesses and assist them in obtaining pandemic resources, continue to access opportunities and to plan for recovery. •Concessionaire Pandemic Support: Provided flexibility with lease payments for businesses, forgiving and delaying some payments and renegotiating some terms with firms. For concessionaires that remained open through the pandemic, Aviation waived minimum annual guarantee requirements and reduced percentage rents, resulting in \$13.3 M in sales earned by ACDBE vendors, accounting for 43.7% of total food, beverage and retail program sales from May through December 2020. •Hosted Aviation's Annual Business Opportunity Forum which was held virtually this year and was well attended with over 380 participants of which 62 percent were minority or women-owned businesses and included breakout sessions that were focused on the specific opportunities upcoming at the Airport, expected timelines to help businesses prepare and partner, and find support systems for businesses to prosper together in the future. •Hosted the region's first ever TransWork Program large employer Transgender Job Fair. •Held various outreach events/workshops in partnership with many community organizations and transportation industry partners, including job-readiness skills development workshops for individuals seeking work as well as capacity-building workshops for small firms. •Implemented the new Local Business Enterprise Program recently approved by charter change, a first in the nation program to help our concessionaires raise the bar in providing accessible services. •Relaunched the statewide DBE certification directory, as well as working with the US DOT to revise DBE Program procedures for the pandemic. •Implemented the Hidden Disabilities Lanyard Program that is designed to help focus on travelers who might benefit from support, but whose needs are not visible. 		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	167,591,606	163,726,534	153,595,501	150,600,000	(2,995,501)
Total		167,591,606	163,726,534	153,595,501	150,600,000	(2,995,501)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	797	830	757	730	(100)
Total Full Time		797	830	757	730	(100)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	408,491,000	465,317,000	378,840,000	374,064,000	(4,776,000)
Total		408,491,000	465,317,000	378,840,000	374,064,000	(4,776,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bgdt (All Other Sources) (7)
Aviation	Airfield Area			96,950		71,100
Aviation	Terminal Area			144,800		83,750
Aviation	Outside Terminal Area	65,000		100,500		25,300
Aviation	Other Airport Services			54,200		16,000
Total		65,000		396,450		196,150
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	17,262,213	16,745,083	16,745,083	16,055,312	(689,771)
Finance	Employee Benefits - Uniform					
Total		17,262,213	16,745,083	16,745,083	16,055,312	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	55,007,658	54,426,534	47,615,572	45,800,000	(1,815,572)
b)	Employee Benefits					
200	Purchase of Services	93,261,453	85,000,000	81,679,929	80,500,000	(1,179,929)
300	Materials and Supplies	4,507,566	4,000,000	4,000,000	4,500,000	500,000
400	Equipment	1,749,561	3,000,000	3,000,000	2,500,000	(500,000)
500	Contributions, Indemnities and Taxes	5,524,518	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	7,540,850	11,000,000	11,000,000	11,000,000	
900	Advances and Misc. Payments					
Total		167,591,606	163,726,534	153,595,501	150,600,000	(2,995,501)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	797	830	757	730	(100)
105	Full Time - Uniform					
Total		797	830	757	730	(100)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	349,667,000	344,801,000	298,503,000	277,418,000	(21,085,000)	
Federal	57,491,000	119,039,000	79,037,000	95,346,000	16,309,000	
State						
Other Governments						
Other Funds of the City	1,333,000	1,477,000	1,300,000	1,300,000		
Total	408,491,000	465,317,000	378,840,000	374,064,000	(4,776,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	42,934 - 55,193	3	3	3	3	165,389	
2	2L10	Administrative Assistant - Non Conf	41,886 - 53,848	1	2	1	1	55,073	(1)
3	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	67,254	
4	A156	Airport Chief Revenue Officer	156,560	1	1	1	1	156,560	
5	A441	Assistant Chief Administrative Officer	69,300	1		1	1	69,300	1
6	A398	Assistant Managing Director	44,550 - 161,500	15	21	14	14	1,707,949	(7)
7	A402	Assistant Managing Director 2	88,200 - 153,900	3		5	5	594,170	5
8	C138	Chief Executive Officer	265,000	1	1	1	1	265,000	
9	C116	Chief Financial Officer	164,800	1	1	1	1	164,800	
10	D395	Deputy Personnel Director	120,000	1	1	1	1	120,000	
11	C157	Chief of Staff	130,000	1	1	1	1	130,000	
12	C193	Chief Operating Officer	185,400	1	1	1	1	185,400	
13	1A03	Clerk II	34,342 - 37,130	1		1			
14	1A04	Clerk III	40,589 - 44,289	3	3	3	2	88,595	(1)
15	D250	Deputy Commissioner - Procurement	120,000	1	1	1	1	120,000	
16	2L18	Executive Assistant	69,409 - 89,241	4	4	3	3	265,436	(1)
17	1A20	Executive Secretary	36,748 - 47,245	2	1	2	2	93,509	1
18	7L11	Photographic Specialist	47,163 - 51,885	1	1				(1)
19	W041	Senior Wage Compliance Officer	53,460	1	1	1	1	53,460	
Total, Executive				43	44	42	40	4,301,895	(4)
BUSINESS & DEVELOPMENT									
20	2P05	Airport Properties Manager	79,414 - 102,110	1	1	1	1	103,735	
21	2P03	Airports Properties Specialist I	41,886 - 53,848	1		1			
22	2P04	Airports Properties Specialist II	53,368 - 68,619	1	2		1	53,368	(1)
23	2P06	Airports Properties Specialist III	59,453 - 76,422	1	1	1	1	77,247	
24	2L32	Administrative Specialist II	53,368 - 68,619	2	2	2	2	138,888	
25	2P21	Air Services Dev Manager (Passenger)	79,414 - 102,110	1	1	1	1	97,458	
26	1A37	Service Representative	37,067 - 40,288	1	1	1	1	40,913	
27	2J46	Special Events Production Coordinator	56,131 - 72,161	1	1	1	1	72,786	
Total, Business & Development				9	9	8	8	584,395	(1)
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
28	1A04	Clerk III	40,589 - 44,289	2	2	2	2	86,538	
29	1A02	Office Clerk	31,563 - 33,704		1				(1)
30	1A03	Office Clerk II	34,342 - 37,130	2	3	2	2	72,359	(1)
31	1A91	Departmental Aide	30,481 - 32,472	1	1	1	1	31,819	
32	7A03	Semiskilled Laborer	37,067 - 40,288	2	1	1	1	39,225	
33	1A37	Service Representative	37,067 - 40,288			1	1	40,913	1
Total, Admin. Support Services				7	8	7	7	270,854	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FINANCE									
34	1B10	Account Clerk	38,170 - 41,540	5	5	3	3	124,744	(2)
35	2A05	Accountant Trainee	50,200	1	1	1	1	50,200	
36	2A07	Accounting Supervisor	60,939 - 78,333		1				(1)
37	2L04	Administrative/Technical Trainee	37,983 - 48,833	2		1	1	40,694	1
38	2A08	Accounting Transactions Supervisor	42,934 - 55,193		1		1	64,837	
39	2L09	Administrative Services Spv - Non Conf	42,934 - 55,193	1		1	1	56,618	1
40	2L10	Administrative Assistant - Non Conf	41,886 - 53,848	2	1	2	2	109,546	1
41	2L31	Administrative Specialist I	41,886 - 53,848		1	1	1	47,865	
42	2L32	Administrative Specialist II	53,368 - 68,619	4	4	4	4	259,300	
43	2L33	Administrative Specialist Supervisor	57,534 - 73,962	1	1	1	1	74,134	
44	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,290	
45	2C05	Budget Officer	64,837 - 83,555		1		1	73,261	
46	1A04	Clerk III	40,589 - 44,289	3	5	3	3	134,317	(2)
47	2A66	Contracts Auditor 2	56,131 - 72,161	1	1	1	1	72,786	
48	2A67	Contracts Auditor Supervisor	69,409 - 89,241	1	1	1	1	90,866	
49	1F39	Departmental Inventory Manager	57,534 - 73,962	1	1	1	1	75,387	
50	2F27	Fiscal Analyst 3	79,414 - 102,110	1	1	1	1	103,535	
51	1F30	Inventory Control Technicians	44,833 - 49,200	2	2	2	2	100,050	
52	1A03	Office Clerk 2	34,342 - 37,130	1		1	1	35,229	1
53	2A19	Senior Accountant	53,368 - 68,619	3	3	3	3	200,473	
54	1A37	Service Representative	37,067 - 40,288	1		1	1	39,255	1
55	2A39	Utility /Enterprise Accounting Manager	79,414 - 102,110	1	1	1	1	103,535	
		Total, Finance		32	32	30	32	1,904,922	
PLANNING & ENVIRON. STEWARDSHIP									
56	2P40	Airports Planning & Env Svcs. Mgr.	88,462 - 113,735	1	1	1	1	114,560	
57	3E03	City Planner 2	53,368 - 68,619	2	2	1	1	68,619	(1)
58	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	69,844	
59	1A03	Office Clerk 2	34,342 - 37,130		1		1	35,469	
60	3A02	Engineering Aide II (Drafting)	40,589 - 44,289	2	2	2	2	90,628	
61	3E04	City Planner III	76,422		1	1	1	76,422	
62	3E06	City Planner Manager	90,758 - 102,110	1	1				(1)
63	3B62	Environmental Engineer II	68,619	1	1	1	1	68,619	
		Total, Planning		8	10	7	8	524,161	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
64	2L08	Administrative Services Supervisor - Conf	42,934 - 55,193	1	1	1	1	56,418	
65	2L11	Administrative Assistant - Conf	42,934 - 55,193	2	1	1	1	56,418	
66	2L20	Administrative Officer	54,706 - 70,334	2	2	2	2	143,118	
67	2L31	Administrative Specialist I	41,886 - 53,848	1					
68	2L32	Administrative Specialist II	53,368 - 68,619		2				(2)
69	2L17	Administrative Specialist II - Confidential	54,706 - 70,334			1	1	54,706	1
70	2L04	Administrative/Technical Trainee	37,983 - 48,833	1		1	1	41,319	1
71	1A04	Clerk III	40,589 - 44,289	6	6	6	6	265,969	
72	2H13	Departmental Human Resources Mgr III	79,414 - 102,110	1	1	1	1	103,535	
73	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,066	
74	2H91	Human Resources Professional 2	54,706 - 70,334	3	4	3	3	205,255	(1)
75	2L03	Management Trainee	38,931 - 50,052		1				(1)
76	1A03	Office Clerk II	34,342 - 37,130	2	2	2	1	35,229	(1)
77	1B21	Payroll Examiner 1	40,589 - 44,289	1					
78	2H58	Senior Dep Human Resources Associate III	60,939 - 78,333	2	2	2	2	159,116	
79	1A37	Service Representative	37,067 - 40,288	1	1	1	1	38,152	
80	2H33	Training and Development Manager	69,409 - 89,241	1	1	1	1	91,066	
81	2H32	Training and Development Officer	59,453 - 76,422	1	1				(1)
82	1A91	Departmental Aide	30,481 - 32,472	2	2	2	2	59,766	
Total, Personnel				28	28	25	24	1,400,133	(4)
Purchasing Administration Unit									
83	2E02	Procurement Technician 1	41,886 - 53,848	2	2	2			(2)
84	2E03	Procurement Technician 2	53,368 - 68,619				2	106,736	2
85	2E08	Dept. Procurement Specialist	46,200 - 59,403	2	2	2	2	121,456	
86	2E07	Procurement Specification Analyst	53,368 - 68,619	1	1				(1)
87	2E09	Procurement Support Operations Manager	57,534 - 73,962	1	1	1	1	75,387	
88	1A37	Service Representative	37,067 - 40,288	1	1				(1)
89	1B29	Contract Clerk	47,163 - 51,885	2	2	2	2	101,103	
90	2F70	Contract Administrator	69,409 - 89,241	2	2	2	2	174,770	
Total, Purchasing Admin Unit				11	11	9	9	579,452	(2)
OFFICE OF BUSINESS DIVERSITY									
91	2E33	Minority Disadvantaged Bus Ent Spec II	53,368 - 68,619	1	1				(1)
92	1A04	Clerk III	40,589 - 44,289	2	2	2	2	90,628	
93	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,466	
94	2L06	Administrative Trainee I	37,832 - 48,653	1	1	1	1	49,678	
95	2E34	Minority Business Enterprise Coordinator	69,409 - 89,241	2	2	2	2	165,866	
Total, Business of Diversity				7	7	6	6	396,638	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MARKETING & PUBLIC AFFAIRS									
96	2P22	Airport Public Affairs Manager	84,839 - 109,073	1	1	1	1	90,889	
97	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	72,159	
98	2J08	Departmental Public Relations Supervisor	60,939 - 78,333	1	1	1	1	79,558	
99	2J03	Public Relations Specialist II	51,109 - 65,712	4	4	3	3	168,562	(1)
100	1A37	Service Representative	37,067 - 40,288	1	1	1	1	40,913	
101	7L16	Video Production Specialist	56,131 - 72,161	1	1	1	1	68,154	
Total, Public Affairs				9	9	8	8	520,235	(1)
COMMUNICATIONS CENTER									
102	2P24	Airport Public Information Program Supv.	52,387 - 67,355	1	1	1	1	68,380	
103	6J06	Airport Communications Center Operator I	37,067 - 40,288	3					
104	6J07	Airport Communications Center Operator II	40,589 - 44,289	15	20	18	18	790,057	(2)
105	6J05	Airport Communications Services Supervisor	44,833 - 49,200	3	4	3	3	147,327	(1)
Total, Comm Center				22	25	22	22	1,005,764	(3)
ENGINEERING/DESIGN & CONSTRUCTION									
106	3C32	Airports Engineering Mgr. - Design/Const.	101,154 - 130,066		1		1	128,541	
107	3C31	Airport Engineering Assistant Manager	88,462 - 113,735	2	2	3	2	229,120	
108	3B14	Airport Engineering Project Manager	79,414 - 102,110	1					
109	3B05	Civil Engineer I	55,976 - 62,975				1	55,976	1
110	3B06	Civil Engineer II	68,619	1	1	1	1	68,619	
111	1A22	Clerical Supervisor II	42,769 - 46,786	1	1	1	1	48,611	
112	3B71	Construction Engineer I	69,409 - 89,241	1	1	1	1	89,866	
113	3A19	Construction Projects Technician III	56,663 - 62,664	1	1				(1)
114	3B79	Design & Construction Project Manager	102,110	1	2	1	1	102,110	(1)
115	3B11	Electrical Engineer I	62,975	1	1	1			(1)
116	3B12	Electrical Engineer II	60,985 - 68,619				1	60,985	1
117	3B74	Engineering Specialist	63,256 - 81,322	5	5	5	5	405,189	
118	3B04	Graduate Civil Engineer	57,955	1	1	1			(1)
119	3B20	Graduate Mechanical Engineer	57,955 - 57,955		1				(1)
120	3B76	Staff Engineer 2	102,735	1	1	1	1	102,735	
Total, Engineering/Des & Construct				16	18	15	15	1,291,752	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
FACILITIES										
MAINTENANCE ADMIN./JOB CONTROL										
121	3C33	Airport Facilities Manager	92,407 - 118,800		2	2	2	239,650		
122	2P14	Airport Assistant Facilities Manager	74,416 - 95,673	2	2	2	2	183,759		
123	2P17	Airport Enterprise Assets Manager	84,839 - 109,073	1	1				(1)	
124	2L20	Administrative Officer	54,706 - 70,334	2	2	2	2	143,318		
125	2L10	Administrative Assistant - Non Conf	41,886 - 53,848	3	3	3	3	165,019		
126	2L32	Administrative Specialist	53,368 - 68,619	1		1	1	69,444	1	
127	6J07	Airport Communications Center Operator II	40,589 - 44,289	6	6	6	6	266,794		
128	7H62	Building Maintenance Superintendent I	57,534 - 73,962		1	1	1	73,885		
129	1A03	Office Clerk II	34,342 - 37,130	1	1	1	1	35,229		
130	7E43	Maintenance Coordinator	51,293 - 56,571	4	4	4	4	229,984		
131	7E44	Maintenance Coordinator Supervisor	54,667 - 60,388		1				(1)	
132	1A37	Service Representative	37,067 - 40,288	1	1	1	1	40,288		
133	3B75	Staff Engineer	67,718 - 87,064	1	1	1	1	88,289		
Total, Maint. Admin./Job Control					22	25	24	24	1,535,659	(1)
BUILDING MAINTENANCE										
134	7H30	Brick Mason	47,163 - 51,885	1	1	1	1	49,788		
135	7H05	Building Maintenance Mechanic	44,833 - 49,200	1	1	1	1	50,025		
136	7H06	Building Maintenance Group Leader	52,920 - 58,405	4	4	4	4	238,403		
137	7H62	Building Maintenance Superintendent	57,534 - 73,962	6	5	5	5	451,922		
138	7H12	Carpenter II	44,833 - 49,200	2	2	2	2	99,650		
139	7H13	Carpentry Group Leader	49,788 - 54,877	1	1				(1)	
140	7J15	Machinery and Equipment Mechanic	45,931 - 50,469	26	28	26	26	1,332,717	(2)	
141	7H44	Painter II	43,857 - 48,063	9	10	8	8	390,429	(2)	
142	7H45	Painting Group Leader I	47,163 - 51,885	2	2	1	1	53,310	(1)	
143	7P21	Sign Fabricator	43,857 - 48,063	2	2	2	2	98,176		
Total, Building Maintenance					54	56	50	50	2,764,420	(6)
CUSTODIAL SERVICES										
144	7D40	Custodial Operations Manager	57,534 - 73,962	2	2	2	2	138,277		
145	7D13	Custodial Work Crew Chief	40,589 - 44,289	26	25	25	23	1,030,929	(2)	
146	7D14	Custodial Work Supervisor I	44,833 - 49,200	3	4	4	4	201,100		
147	7D15	Custodial Work Supervisor II	44,573 - 57,301	7	7	7	6	350,557	(1)	
148	7D11	Custodial Worker I	33,060 - 35,481	6		2	2	72,559	2	
149	7D12	Custodial Worker II	35,743 - 38,783	197	207	188	168	6,585,921	(39)	
150	7A03	Semiskilled Laborer	37,067 - 40,288	20	19	18	16	652,924	(3)	
151	7D31	Window Washer	38,170 - 41,540	11	11	10	10	424,720	(1)	
Total, Custodial					272	275	256	231	9,456,987	(44)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ELECTRICAL SERVICES									
152	7K06	Airport Electrical Services Supervisor	60,939 - 78,333	3	3	3	3	240,074	
153	7K18	Industrial Electrical Group Leader II	56,663 - 62,664	5	5	5	5	319,245	
154	7K15	Industrial Electrician I	51,293 - 56,571	3	2	1	1	56,571	(1)
155	7K17	Industrial Electrician II	52,920 - 58,405	12	16	13	13	769,123	(3)
156	7H01	Trades Helper (Electrical)	37,067 - 40,288	1	1	1	1	41,313	
Total, Electrical				24	27	23	23	1,426,326	(4)
PAVEMENTS AND GROUNDS									
157	2P50	Airport Pavements/Grounds Super	54,706 - 70,334	2	2	2	2	143,318	
158	7H75	Airport Pavement /Grounds Group Leader	48,417 - 53,303	7	7	7	7	376,810	
159	7C12	Equipment Operator II	41,677 - 45,524	13	15	13	13	602,045	(2)
160	7C13	Heavy Equipment Operator I	43,857 - 48,063	2		2	2	97,776	2
161	7C14	Heavy Equipment Operator II	45,931 - 50,469	7	9	6	6	445,311	(3)
162	7A05	Labor Crew Sub-Chief	39,379 - 42,914	5	5	5	5	215,518	
163	7H31	Cement Finisher	43,857 - 48,063	1	1	1	1	47,121	
164	7A03	Semiskilled Laborer	37,067 - 40,288	34	35	34	29	1,167,334	(6)
Total, Pavements & Grounds				71	74	70	65	3,095,233	(9)
ELECTRONICS SERVICES									
165	7K67	Electronic Equipment Supv.	57,534 - 73,962	2	3	3	3	225,861	
166	7K63	Electronic Technician I	44,833 - 49,200	2	3	2	2	89,666	(1)
167	7K64	Electronic Technician II	51,293 - 56,571	17	16	15	15	849,438	(1)
168	7K68	Electronic Technician Group Leader	54,667 - 60,388	4	4	5	5	306,815	1
Total, Electronics				25	26	25	25	1,471,780	(1)
UTILITY MAINTENANCE									
169	7H61	Building Maintenance Supervisor	52,387 - 67,355	1	1	1	1	68,380	
170	7H62	Building Maintenance Superintendent I	57,534 - 73,962	1	1	1	1	74,787	
171	7J03	HVAC Mechanic Group Leader	52,920 - 58,405	5	4	5	4	231,761	
172	7J02	HVAC Mechanic II	49,788 - 54,877	14	16	13	13	705,612	(3)
173	7E34	Stationary Engineer	49,788 - 54,877	6		6	9	461,909	9
174	7E35	Stationary Engineer	44,833 - 49,200	1	8				(8)
175	7E37	Stationary Engineer Group Leader	52,920 - 58,405		1		1	51,882	
Total, Utility Maintenance				28	31	26	29	1,594,331	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
OPERATIONS										
AIRSIDE OPERATIONS										
176	2P13	Airports Operations Manager	84,839 - 109,073		1				(1)	
177	2P10	Airport Assistant Operations Officer	41,886 - 53,848	2	3	3			(3)	
178	6D50	Airport Operations Agent	43,857 - 48,063	1	1	1	1	49,888		
179	2P09	Airport Operations Officer Supervisor	60,939 - 78,333	3	3	2	2	158,516	(1)	
180	2P11	Airport Operations Officer	54,706 - 70,334	20	25	17	20	1,136,406	(5)	
181	2P19	Airport Operations Superintendent	69,409 - 89,241	1	1	1	1	90,666		
182	2P01	Airport Operations Trainee	37,983 - 48,833	3						
183	1A03	Office Clerk 2	34,342 - 37,130	1		1	1	34,342	1	
Total, Airside Operations					31	34	25	25	1,469,818	(9)
LANDSIDE OPERATIONS										
184	2P11	Airport Operations Officer	54,706 - 70,334	2	1	6	6	401,650	5	
185	2P09	Airport Operations Officer Supervisor	60,939 - 78,333	2	2	3	3	237,874	1	
186	1A02	Office Clerk	31,563 - 33,704		1				(1)	
187	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,666		
Total, Landside Operations					5	5	10	10	730,190	5
LANDSIDE PASSENGER ASSISTANCE										
188	6J05	Airport Communications Supervisor	44,833 - 49,200	3	3	3	3	150,875		
189	1A37	Service Representative	37,067 - 40,288	3	4	3	3	120,803	(1)	
190	2P24	Airport Public Information Program Super	52,387 - 67,355	1	1	1	1	68,780		
Total, Passenger Assistance					7	8	7	7	340,458	(1)
REGULATORY AFFAIRS										
191	2H28	Safety Manager	74,416 - 95,673		1				(1)	
192	2H77	Occupational Safety Administrator	60,939 - 78,333		1				(1)	
193	2H78	Occupational Safety Administrator II	69,409 - 89,241	1		1	1	84,904	1	
194	2H26	Occupational Safety Technician	49,788 - 54,877	1	1	1	1	55,902		
195	2L10	Administrative Assistant - Non Conf	41,866 - 53,848		1				(1)	
Total, Regulatory Affairs					2	4	2	2	140,806	(2)
WAREHOUSE										
196	1A04	Clerk III	40,589 - 44,289	1	1	1	1	45,514		
197	7C11	Equipment Operator I	38,170 - 41,540	1	1	1	1	42,765		
198	1F10	Stores Manager	47,163 - 51,885	1	1	1	1	49,365		
199	1F08	Stores Supervisor	42,769 - 46,786	2	2	2	2	95,622		
200	1A91	Departmental Aide	30,481 - 32,472	2	2	2	2	64,441		
201	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	67,454		
202	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,290		
203	1F06	Stores Worker	38,170 - 41,540	9	8	7	7	367,865	(1)	
204	7A03	Semiskilled Laborer			1				(1)	
Total, Warehouse					18	18	16	16	781,316	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
NORTHEAST PHILADELPHIA AIRPORT									
205	2P11	Airport Operations Officer	54,706 - 70,334	1	1	1	1	69,780	
206	2P13	Airport Operations Manager	84,839 - 109,073	1	1	1	1	108,358	
207	1A04	Clerk III	40,589 - 44,289	1	1	1	1	44,645	
208	7K18	Industrial Electrical Group Leader II	56,663 - 62,664	1	1	1	1	60,629	
209	7H05	Building Maintenance Mechanic	44,833 - 49,200	1	1	1	1	48,746	
210	7D12	Custodial Worker II	35,743 - 38,783	1	1	1	1	39,448	
211	7C12	Equipment Operator II	41,677 - 45,524	4	3	4	3	136,766	
212	7C13	Heavy Equipment Operator I	43,857 - 48,063		1		1	43,857	
213	7K17	Industrial Electrician II	52,920 - 58,405	1	1	1	1	56,287	
214	7J15	Machinery and Equipment Mechanic	45,931 - 50,469	1	1	1	1	49,259	
215	6D21	Security Officer I	40,589 - 44,289	4	4	4	4	173,684	
216	7A03	Semiskilled Laborer	37,067 - 40,288	1	1	1	1	40,723	
Total, Northeast Philadelphia Airport				17	17	17	17	872,182	
SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
217	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,759	
218	2P10	Airport Assistant Operations Officer	41,886 - 53,848	1	2	1	1	53,848	(1)
219	6J06	Airport Communications Center Operator I	37,067 - 40,288	1					
220	6J07	Airport Communications Center Operator II	40,589 - 44,289	2	3	3	3	131,017	
221	2P09	Airport Operations Supervisor	60,939 - 78,333	2	2	2	2	158,716	
222	2P19	Airport Operations Superintendent	69,409 - 89,241		1				(1)
223	2P11	Airport Operations Officer	54,706 - 70,334	20	20	19	20	1,305,127	
224	2P01	Airport Operations Trainee	37,983 - 48,833	1		1			
225	3C30	Airport Security Engineer	84,839 - 109,073	1					
Total, Airport Safety & Security				29	29	27	27	1,720,467	(2)
Total Positions and Salaries in PHL				797	830	757	730	40,180,174	(100)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Commerce			42	Aviation				02		
Fund			No.							
Aviation			09							
Line No.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted Positions	Increment Run -PPE	Fiscal 2022 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars)	6/30/20	(6)	12/21/20	(8)	7/1/21	(Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Positions and Salaries in PHL		797	830	757	730	40,180,174	(100)	
		Overtime - Regular						3,986,975		
		Temporary/Seasonal/Part-Time						100,000		
		Lump Sum Separation Pay						300,000		
		Shift/Stress						400,000		
		Sick Pay						400,000		
		Bonus/Gross Adjustment						100,000		
		Expenditure Transfer from Commerce Dept. - General Fund						85,000		
Total Gross Requirements				797	830	757	730	45,552,149	(100)	
Plus: Earned Increment								225,802		
Plus: Longevity								22,049		
Less: (Vacancy Allowance)										
Total Budget Request								45,800,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		221,337		222,311			300,000	77,689	
2	Full Time - Civilian	797	43,558,448	830	42,253,553	757	730	40,513,025	(1,740,528)	(100)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		42,984		540,000			100,000	(440,000)	
5	PT, Temp/Seas, Bd, SCG		983,624		234,417			100,000	(134,417)	
6	Overtime - Civilian		9,372,392		3,673,276			3,986,975	313,699	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		304,161		287,015			400,000	112,985	
11	H&L, IOD, LT-Sick		524,712		405,000			400,000	(5,000)	
12										
	Total	797	55,007,658	830	47,615,572	757	730	45,800,000	(1,815,572)	(100)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	23,340	100,000		25,000	25,000
205	Refuse, Garbage, Silt and Sludge Removal	747,396	800,000	700,000	700,000	
209	Telephone & Communication	201,037	200,000	120,000	120,000	
210	Postal Services	9,151	25,000	60,000	60,000	
211	Transportation	240,728	150,000	40,000	40,000	
213	Employee Relocation	12,178				
214	Employee Education	50,089	50,000		10,000	
215	Licenses, Permits & Inspection Charges	30,154	35,000	20,000	30,000	10,000
216	Commercial off the Shelf Software Licenses	1,709,029	1,500,000	1,250,000	1,800,000	550,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	27,852	50,000	50,000	40,000	(10,000)
231	Overtime Meals	742	10,000	10,000	10,000	
240	Advertising & Promotional Activities	209,163	560,000	300,000	300,000	
250	Professional Services	20,667,323	17,614,000	17,000,000	19,000,000	2,000,000
251	Professional Svcs. - Information Technology	9,405,504	8,250,000	8,250,000	9,250,000	1,000,000
252	Accounting & Auditing Services	209,185	700,000	700,000	400,000	(300,000)
253	Legal Services	810,105	1,200,000	1,200,000	1,100,000	(100,000)
254	Mental Health & Intellectual Disability Services	160,000	175,000	160,000	160,000	
255	Dues	371,873	400,000	400,000	400,000	
256	Seminar & Training Sessions	156,187	175,000	175,000	175,000	
257	Architectural & Engineering Services	13,775,999	12,555,000	12,052,929	10,492,929	(1,560,000)
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,923,308	21,709,000	21,000,000	24,295,071	3,295,071
261	Repaving, Repairing & Resurfacing Streets	498,370	500,000	390,000	390,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,819,171	2,340,000	2,000,000	2,000,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,700,000	2,000,000	1,900,000	2,000,000	100,000
285	Rents - Other	15,503,447	13,900,000	13,900,000	7,700,000	(6,200,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	122				
	Total	93,261,453	85,000,000	81,679,929	80,500,000	(1,189,929)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	243	5,000		2,000	2,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,343	70,000	70,000	41,200	(28,800)
305	Building & Construction	443,812	315,000	315,000	415,000	100,000
306	Library Materials					
307	Chemicals & Gases	400,172	790,000	650,000	550,000	(100,000)
308	Dry Goods, Notions & Wearing Apparel	215,883	265,000	265,000	265,000	
309	Cordage & Fibers					
310	Electrical & Communication	810,191	685,000	685,000	885,000	200,000
311	General Equipment & Machinery	10,560	15,000	10,000	10,000	
312	Fire Fighting & Safety	122,500	100,000	240,000	240,000	
313	Food					
314	Fuel - Heating & Cooling	11,809	30,000	20,000	20,000	
316	General Hardware & Minor Tools	229,399	150,000	150,000	250,000	100,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,758,004	1,250,000	1,250,000	1,350,000	100,000
320	Office Materials & Supplies	115,488	90,000	90,000	90,000	
322	Small Power Tools & Hand Tools	57,994	50,000	50,000	50,000	
323	Plumbing, AC & Space Heating	247,676	130,000	130,000	230,000	100,000
324	Precision, Photographic & Artists	35,718	45,000	65,000	65,000	
325	Printing	20,396	10,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories				3,000	3,000
335	Lubricants				500	500
340	#2 Diesel Fuel				10,000	10,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	11,378			10,300	10,300
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				3,000	3,000
	Total	4,507,566	4,000,000	4,000,000	4,500,000	500,000
Schedule 400 - Equipment						
401	Agricultural & Botanical		10,000	10,000	15,000	5,000
403	Bakeshop, Dining Room & Kitchen	12,191	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	3,913				
410	Electrical, Lighting & Communications	45,897	380,000	380,000	100,000	(280,000)
411	General Equipment & Machinery	38,390	175,000	175,000	150,000	(25,000)
412	Fire Fighting & Emergency		70,000	70,000	80,000	10,000
418	Janitorial, Laundry & Household	478	70,000	70,000	25,000	(45,000)
420	Office Equipment	8,665	400,000	200,000	350,000	150,000
423	Plumbing, AC & Space Heating	32,280	50,000	50,000	50,000	
424	Precision, Photographic & Artists		90,000	90,000	90,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,095,915	1,050,000	1,715,000	1,200,000	(515,000)
428	Vehicles					
430	Furniture & Furnishings	511,832	565,000	200,000	400,000	200,000
499	Other Equipment (not otherwise classified)		100,000			
	Total	1,749,561	3,000,000	3,000,000	2,500,000	(500,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	45,028,116	40,496,000	39,364,929	40,404,929	1,040,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	458,630	750,000	750,000	750,000	AIR SERVICE DEV PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		90,000	90,000	90,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING		75,000	75,000	75,000	AUDIO VISUAL SERVICES
	SAUL EWING LLP	19,422				BOND COUNSEL
	CREATIVE DBA LETT GROUP		35,000	35,000	35,000	INT'L ETIQUETTE TRAINING
	TBD		200,000	200,000	200,000	AVIATION CHANNELING
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING
	DRUGSCAN INC./PRO-HEALTH		30,000	30,000	30,000	DRUG SCREENING
	TELOS IDENTITY	192,337	400,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	CLEAN VENTURE					HAZARD WASTE DISPOSAL
	PARKWAY- GT	6,734,907	4,000,000	4,000,000	4,000,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	2,190,324	3,382,000	2,828,000	2,828,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	120,000	170,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING		60,000			MISC PROP-RELATED SRV
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATION CONF
	SEPTA	1,000,000	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	2,500,209	2,475,000	2,475,000	2,475,000	SECURITY GUARD SERVICES
	A.A.A.E.	30,833	275,000	275,000	275,000	SECURITY TRAINING MODULES
	TELVENT DTN	62,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	335,000	300,000	300,000	300,000	WILDLIFE CONTROL SERVICES
	JACOBSON/ALTITUDE	488,874				PHL PUBLIC RELATIONS
	ECONSULT; MARTIN	38,854	50,000	50,000	50,000	ECONOMIC ANALYSIS
	QUANTUM INC		32,000	32,000	32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	30,000	25,000	25,000	25,000	EMPLOYEE ASSISTANCE PRG
	THE ELLISON GROUP		32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	PHILADELPHIA YOUTH		25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION		25,000	25,000	25,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	44,055	60,000	60,000	60,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY		34,000	34,000	34,000	AUSTISM ACCESS PROGRAM
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	US CUSTOMS	600,000	550,000	550,000	550,000	AGREEMENT WITH CBP
	EASTER; SENSE	272,732	50,000	50,000	50,000	EXECUTIVE SEARCH
	ENEMOC		15,000	15,000	15,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS		20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	30,000	35,000	35,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS		20,000	20,000	20,000	COURIER SERVICES
	ASBO		15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.		50,000	50,000	50,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA/ GLOBAL	90,383	150,000	150,000	150,000	PASSENGER SURVEY
	TEAM CLEAN	183,133	100,000	100,000	100,000	CUSTODIAL SERVICES
	<i>Subtotal (Continued on next page)</i>	<i>15,422,109</i>	<i>14,800,000</i>	<i>14,186,000</i>	<i>14,186,000</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from Previous Page	15,422,109	14,800,000	14,186,000	14,186,000	
250	EVENTIVE/ ARW/ NORMA/ INFLUENCE	100,093	165,000	165,000	165,000	ENTERTAINMENT SERVICES
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	13,155	100,000	100,000	100,000	PRINTING SRV PHL IMAGE MAKER
	VANASSE; C&S ENGINEER	200,000				SUSTAINABILITY
	MUNORE/ OCTO/ GALLINI/ MASKAR	62,292	150,000	150,000	150,000	MARKETING & GRAPHIC DESIGN
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000	30,000	30,000	TRADE SHOW / BANNER DESIGN
	AVK CONSULTING	40,960	15,000	15,000	15,000	AIRPORT CONSULTING
	MILLIGAN/XBIZ	100,000	160,000	160,000	160,000	DBE CONSULTING
	ONLINE CONSULTING		30,000	30,000	30,000	CITYWIDE IT TRAINING
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000			CURR YR FUNDING (PROP. UTIL)
	ENEL X NORTH AMERICA	31,000		90,000	90,000	ENERGY PROCUREMENT CONS.
	AVK CONSULTING	1,619,078	1,200,000	1,200,000	1,200,000	CAP PROGRAM MANAGEMENT
	NORTH HIGHLAND	735,665	420,000	420,000	420,000	HR CONSULTING/TRAINING
	SWAP		20,000	20,000	20,000	INTEREST RATE SWAP
	SS & C TECHNOLOGIES	11,250	10,000	10,000	10,000	DEBT MANAGEMENT
	PHILADELPHIA ANIMAL HOSPITAL	34,000	34,000	34,000	34,000	VETERINARIAN SERVICES
	NATIONAL FIRE PROTECTION		20,000	20,000	20,000	NFPA SAFE WORK CONDITIONS
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION
	COMMITTEE SEVENTY		15,000	15,000	15,000	THE FRANKLIN CHALLENGE
	ALL FITNESS EVENTS	15,675	15,000	15,000	15,000	5K RUN
	HARDWICK LAW	8,662	10,000	10,000	10,000	BD/DC - GO AIRPORT
	LAUNDRY CONSULTING	300,000	100,000	100,000	100,000	SMS CONSULTING
	CLEAN RENTAL	367,200	130,000	130,000	130,000	UNIFORM RENTAL
	FRASCA; PHOENIX		50,000	50,000	50,000	FINANCIAL ADVISOR
	VARIOUS VENDORS	1,307,200			2,000,000	VARIOUS PROF SVCS UNDER 50K
	KLEINBARD BELL & BRECKER	86,250				AIRPORT STATE LOBBYING SVCS
	DT FIRM	63,750				AIRPORT STATE LOBBYING SVCS
	AVK CONSULTING	40,960				AIRPORT SPACE PLANNING
	BUTTERFLY CONSULTING	26,003				GUEST EXPERIENCE CONSULTING
	TAI GINSBERG & ASSOC	52,500				FEDERAL LOBBYING
	HAWKINS DELAFIELD	17,450				ARBITRAGE SERVICES
	911 SAFETY EQUIPMENT	12,071				REPAIR & LAUNDER SAFETY GEAR
	TOTAL	20,667,323	17,614,000	17,000,000	19,000,000	
251	ELLIOTT-LEWIS IT CONTRACT	8,437,100	8,000,000	8,000,000	8,000,000	IT CONSULTANTS
	TACTILE DESIGN	180,000			200,000	WEBSITE HOSTING
	KEYSTONE/GLOBALPOINT/TRI FORCE	485,992			525,000	IT STAFF AUGMENTATION
	FAITH GROUP	240,182			250,000	CISM
	VAISALA	19,700			25,000	ONE YR DATA HOSTING
	OTHER	42,530	250,000	250,000	250,000	IT CONSULTANTS
	TOTAL	9,405,504	8,250,000	8,250,000	9,250,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					See Preceding Page
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	SWAP, RSM	132,558	500,000	500,000	200,000	ON-CALL AUDITING SERVICES
	ZELENKOFKSKE AXELROD	20,000				ACCOUNTING SERVICES
	DASENT: ROCK: PEABODY: EWING		100,000	100,000	100,000	REVENUE BOND AGENT
	OTHER	56,627	100,000	100,000	100,000	ACCOUNTING & AUDITING SVCS
	TOTAL	209,185	700,000	700,000	400,000	
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	745,756	1,100,000	1,100,000	1,000,000	AIRPORT LEGAL SERVICES
	STRADLEY, RONON, STEVENS	50,000				GENERAL LITIGATION
	OTHER	14,349	100,000	100,000	100,000	LEGAL SERVICES
	TOTAL	810,105	1,200,000	1,200,000	1,100,000	
254	MENTAL HEALTH	160,000	175,000	160,000	160,000	HOMELESS OUTREACH PROG
	TOTAL	160,000	175,000	160,000	160,000	
257	HNTB PA: CARTER HAYES: MICHAEL BAKER	1,161,138	600,000	600,000	600,000	PM/CM SERVICES
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA		400,000	400,000	400,000	ON-CALL CIVIL ENGINEERING
	MICHAEL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING
	MICHAEL BAKER INTERNATIONAL	579,445			500,000	ON-CALL ROOFING PM & CM
	TRANSYSTEM, KRATZER, STV	81,878	400,000	400,000	400,000	ON-CALL ARCHITECTURE
	NORESCO, LLC		100,000	100,000	100,000	ENERGY SAVING PROJECT
	WESTON; AECOM.,TRC; DUFFIELD	286,232	350,000	350,000	350,000	ENVIRONMENTAL
	CONVERSE WINKLER	145,505	85,000	85,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR., C&S ENG.,	489,094	1,500,000	1,497,929	437,929	PLANNING
	HILL INTERNATIONAL, CARTER,	3,819,692	4,800,000	4,300,000	3,300,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		250,000	250,000	250,000	SECURITY TECHNOLOGY SVC
	FAITH GROUP, LLC : COVERGENT	206,598	350,000	350,000	350,000	ON-CALL SERVICES
	BURNS; HNTB; RS&H	324,813	550,000	550,000	550,000	ON-CALL M&E ENGINEERING
	GPP	4,196,267	3,100,000	3,100,000	3,100,000	PMO SERVICES
	ARORA; BURNS; STANTEC	238,231				MULTI PROJECT ELECTRICAL
	CDA & I ARCHITECTURE	34,630				DESIGN PHL RESTROOMS
	JBC; HTNB	342,744				ON-CALL PM & CM
	WRIGHT COMMISSIONING	1,000				ON-CALL COMMISSIONING
	JOHNSON, MIRMIRAN AND THO.	419,897				ON-CALL COMMISSIONING
	HDR ENGINEERING INC	100,000				MULTI-PROJECT CIVIL ENG.
	JOHNSON, MIRMIRAN AND THO.	332,897				ON CALL CIVIL ENGINEERING
	AECOM TECHNICAL SERV.	575,000				PHL ON CALL PM & CM
	ATKINS NORTH AMERICA	58,796				ON CALL CIVIL ENGINEERING
STV ARCHITECTS	73,886				ON CALL ARCHITECTURAL	
KS ENGINEERS	50,000				MULTI PROJECT CIVIL ENG.	
HNTB PENNSYLVANIA	50,000				PHL RFP ON CALL	
CONSOLIDATED RAIL CO	38,803				ELEC. OVERSITE 60TH INDUS.PK	
ERECTOR SETS	33,600				PHL TERM A WEST MOCK	
OTHER	135,853				ARCHITECTURAL & ENGINEERING	
	TOTAL	13,775,999	12,555,000	12,052,929	10,492,929	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	LWC City Inc	23,340				Window Washing Services
	Supreme Janitorial/ Industrial		100,000		25,000	Window Washing Services
	Total	23,340	100,000		25,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	369,241	370,000	270,000	270,000	Feminine Hygiene Disposal Svcs.
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	129,324	150,000	150,000	150,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc		50,000	50,000	50,000	Lamp Disposal
	Ava Group	175,028	175,000	175,000	175,000	International Waste
	Other	53,803	25,000	25,000	25,000	Debris Removal
	Total	747,396	800,000	700,000	700,000	
209	TELEPHONE & COMMUNICATION	201,037	200,000	120,000	120,000	Voice Support
211	TRANSPORTATION					
	Conferences, Seminars, Training, Other	240,728	150,000	40,000	40,000	Conferences, Seminars, & Training
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.	1,709,029	1,500,000	1,250,000	1,800,000	Commercial Off the Shelf Software
230	MEALS					
	Various Vendors	27,852	50,000	50,000	40,000	Official Entertaining; Snow Vouchers
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	America Airlines		225,000			Airlines Incentive Agreement
	Welcome America Inc		125,000			Welcome America Brochure
	TBD		10,000			Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau		100,000			Phila. Convention & Visitors Bureau
	Advertising		60,000			Advertising
	AAAE		10,000			AAAE
	Other	209,163	30,000	300,000	300,000	Advertising
	Total	209,163	560,000	300,000	300,000	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Elliott Lewis	289,456	450,000	250,000	250,000	Arts & Exhibitions Program
	General Asphalt		300,000			Boiler/Hot Water/Water Treat Maint
	TBD (Mardinly Industrial)	83,772	300,000	300,000	300,000	Emergency Generator Maintenance
	Elliott Lewis	20,500,000	17,000,000	17,000,000	20,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	11,735	50,000	50,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,000,000	1,000,000	1,000,000	Roofing Program
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Simplex/Johnson Controls Fire	171,900			175,000	Repair Maintenance of Fire Alarm
	Xerox/Canon		15,000	15,000	15,000	Copier Maintenance
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	968,466				Labor for existing small equip repairs
	DBT Transportation	29,820	102,000	102,000	102,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking & Painting Svcs
	TBD		850,000	850,000	850,000	PTV Maintenance
	Thomas Building Group/Armour & Sons Electric	438,800				Public Work
	Surley Mechanical Service	1,050,000				Public Work, Plumbing & Gen. Cons.
	ADB Safegate Americas	14,063				Labor for Lighting Fixtures
	Assa Abloy Entrance	34,454				Door Beam Automatic Svc. Tech.
	Willier Electric Motors	20,000				Sump Pump , Xp Sump Motor Repair
	Elite Audio LLC	50,303				IED Announcement/Terminal Ctrl Sys
	Observation Technology	16,000				Safe Port Vessel
	ADT Security Corp./Red Hawk Fire & Security	64,974				Parts and Accessories, Honeywell
	Audio Video Repair	304,951	350,000	350,000	350,000	Video Systems
	Home Depot	30,432				Various Maintenance
	Other	844,181	742,000	533,000	653,071	Various Repair and Maint Charges
	Total	24,923,308	21,709,000	21,000,000	24,295,071	
261	OTHER REPAVING, REPAIRING					
	TBD	498,370	500,000	390,000	390,000	Emergency Paving Airfield
	Total	498,370	500,000	390,000	390,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	TBD		1,700,000			Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	50,591	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident		100,000			Commercial Software
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Philly One		150,000			Personnel New Computer System
	Kronos	16,841	80,000	50,000	50,000	Time Clock Maintenance
	ADB Safegate Americas	11,927				Airfield Lighting Contrl. & Mont Syst.
	SITA Information Network	104,280		100,000	100,000	Passport System
	Elliott Lewis Corp.	1,300,661		1,400,000	1,400,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC	138,852		140,000	140,000	Service Monitoring
	Check Video LLC	85,169		100,000	100,000	Exit Sentry Computer & Soft Supp
	TBD		100,000			MUFIDS
	Other	90,850				Computer HW/ SW Services
	Total	1,819,171	2,340,000	2,000,000	2,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	RENTAL, OFFICE FACILITIES					
	Maerimar (International Plaza)	1,700,000	1,975,000	1,900,000	1,975,000	Office Lease Financing
	Mercy Eastwick		25,000		25,000	Noise Office
	Total	1,700,000	2,000,000	1,900,000	2,000,000	
285	RENTALS					
	First Transit	13,125,000	10,600,000	10,600,000	4,500,000	Airport Bus Service
	Aramark	78,224	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	24,715	200,000	200,000	200,000	Copier Rental
	Buck/ Aero/ Premier	640,000	2,000,000	2,000,000	2,000,000	Snow Removal
	Township of Tinicum	590,388	100,000	100,000	100,000	Runway 9R Safety Zone
	ARF	46,560	300,000	300,000	300,000	Small Equipment Rental
	Reinhearts Sanitation Services	171,674				Restroom Trailer Rental/PT & Soap
	Clean Rental	564,543	600,000	600,000	500,000	Uniform Rental
	Other Rental	262,343				Other Rental
	Total	15,503,447	13,900,000	13,900,000	7,700,000	
304	BOOK & PUBLICATION					
	Various	16,343	70,000	70,000	41,200	Books, publications, training material
305	BUILDING AND CONSTRUCTION					
	Castor Materials		90,000	90,000	190,000	Building/Construct/Masonry Material
	James Doorcheck	214,819	90,000	90,000	90,000	Door Hardware/Installation
	Sherwin Williams	100,226	100,000	100,000	100,000	Paint, Paint Supplies, Acrylics
	Whibco of NJ		35,000	35,000	35,000	Sand, Runway Beads
	Independent Hardware	3,987				Panic exit signs
	Other	124,780				Various Building and Construction
	Total	443,812	315,000	315,000	415,000	
307	CHEMICALS AND GASES					
	TBD		50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	310,025	350,000	300,000	300,000	Liquid Runway De-Icer
	Praxair	65,101	100,000	100,000	50,000	Propane Gas
	T Frank McCalls/Morton	12,560	250,000	160,000	110,000	Sodium Chloride / Calcium Chloride
	TBD		40,000	40,000	40,000	Urea De-Icer
	Other	12,486				Various Chemicals and Gases
	Total	400,172	790,000	650,000	550,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	TBD		50,000	50,000	50,000	Distressed Passengers Prog Supp
	Authentic Promotions	53,725	15,000	15,000	15,000	Promotional Items
	Iris LTD		80,000	80,000	80,000	Security badges
	Lion Appeal	130,082	50,000	50,000	50,000	Uniforms, safety gloves & shoes
	Saf T Gard	11,307	70,000	70,000	70,000	Fire Bunker Gear
	Other	20,769				Various Dry Goods
	Total	215,883	265,000	265,000	265,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey	152,370	160,000	160,000	160,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply	82,300	35,000	35,000	75,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	189,328	425,000	425,000	225,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	94,502	25,000	25,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	291,691			235,000	Misc: Electrical & Communication
	Total	810,191	685,000	685,000	885,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	6,000				Pump Parts
	Other	4,560	15,000	10,000	10,000	Misc: General Equip & Machinery
	Total	10,560	15,000	10,000	10,000	
312	FIRE FIGHTING & SAFETY					
	A M D Pennsylvania	1,224				Facial Masks
	Ana Sourcing	15,168				Fire Safety Equipment, parts, supp
	Ecolab Inc.	4,827				Hand Sanitizer Station
	Mancine Optical/ Phila & PA	19,069	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	Maxon Supplies	8,710				Tyvek Coveralls, N95, Rain Suit
	Panoptic Sourcing	1,790				Fire Safety Equipment, parts, supp
	Petty Cash	957				Fire Safety Equipment, parts, supp
	Saf T Gard	927				Safety Vest
	Safeware Inc.	60,683				Emergency Preparedness Equip
	Staples	4,200				Hand Sanitizer
	TBD		10,000	10,000	10,000	Leak & spill supplies
	Garden State	4,945				Custom Floor Decal - Distancing
	To be determined		50,000	190,000	190,000	Fire Safety Equipment, parts, supp
	Total	122,500	100,000	240,000	240,000	
314	FUEL (HEATING AND LIGHTING)					
	TBD		15,000	10,000	10,000	Fuel Oil #2 (PIA)
	East River Energy	10,156	15,000	10,000	10,000	Fuel Oil #2 (PNE)
	Other	1,653				Fuel
	Total	11,809	30,000	20,000	20,000	
316	GENERAL HARDWARE, TOOLS					
	Door Services/ James Doorcheck/ Assa Alboj	114,365	89,000	89,000	150,000	Hand And Electric Tools And Parts
	TBD		11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/ Independent Hardware	64,927	40,000	40,000	75,000	Replacement of Trash Receptacles
	South Jersey		10,000	10,000	10,000	Replacement of Trash Receptacles
	T Frank McCall	9,242				Tilt Truck
	Other	40,865			4,000	Misc: General Hardware and Tools
	Total	229,399	150,000	150,000	250,000	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/ All American/ 503 Corp/ South Jersey	138,811		100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	146,888		100,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,310,270	1,250,000	1,000,000	1,000,000	General Custodial Supplies
	Interline/WB Mason	7,695				Hand Sanitizer
	T Frank McCall	60,150		25,000	25,000	Janitorial, Laundry, Household
	Other	94,190		25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	1,758,004	1,250,000	1,250,000	1,350,000	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	OFFICE MATERIALS & SUPPLIES					
	Staples: Paper Mart	71,491	55,000	60,000	60,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	United Parcel Service	216				Courier Service
	Warehouse Battery Outlet	70				Batteries
	WB Mason	42,537	25,000	20,000	20,000	Water
	Petty Cash	1,174				Office materials and supplies
	Total	115,488	90,000	90,000	90,000	
322	SMALL POWER TOOLS & HAND TOOLS	57,994	50,000	50,000	50,000	Small power and hand tools
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	General Aire	98,828		60,000	100,000	Compressors, Compressor Parts
	General Asphalt		5,000			Parts, HVAC, Rooftop Units
	Ferguson / Betz	75,329	45,000	50,000	100,000	Plumbing Parts
	Ferguson Enterprises	19,521		20,000	20,000	Pump Parts
	General Arie	581				Filters
	Ferguson/TBD	20,000	80,000			Water Fountain, Rehab Restrooms
	Other	33,417			10,000	Misc: Plumbing, Air Cond., Heating
	Total	247,676	130,000	130,000	230,000	
324	PRECISION, PHOTOGRAPHIC & ARTISTS	35,718	45,000	65,000	65,000	Printer Cartridge Refills, Cameras
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	20,000	120,000	120,000	20,000	Electric motors
	Phillips Electronics		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/		45,000	45,000	25,000	Radios
	TBD		45,000	45,000	25,000	Security related equipment
	TBD		100,000	100,000		Solar Panels & Accessories
	Ana Sources	22,960				Addco Brick and Controller
	Other	2,937	50,000	50,000	10,000	Misc. Electrical and Communication
	Total	45,897	380,000	380,000	100,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Bandy/A&A Glove	33,368	175,000	175,000	150,000	Small Equipment
	Other	5,022				Misc: General Equip & Machinery
	Total	38,390	175,000	175,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other		70,000	70,000	80,000	Safety Equipment
	Total		70,000	70,000	80,000	
418	JANITORIAL & LAUNDRY					
	Misc. Janitorial	478	70,000	70,000	25,000	Misc. Janitorial

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	OFFICE EQUIPMENT					
	Checkvideo		175,000	75,000	175,000	CISM hardware
	TBD		215,000	115,000	150,000	CISM Parts
	Other Office Equipment	8,665	10,000	10,000	25,000	Other Office Equipment
	Total	8,665	400,000	200,000	350,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ Interline Brands	29,500	50,000	50,000	50,000	Plumbing
	Other	2,780				Plumbing
	Total	32,280	50,000	50,000	50,000	
424	PRECISION, PHOTO ARTISTS					
	Kronos		90,000	90,000	90,000	Timekeeping System
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Computer/Printers	1,095,915	1,050,000	1,715,000	1,200,000	Computer/Printers
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	511,832	565,000	200,000	400,000	Office Furnishings
515	TAXES					
	County of Delaware/ Tinicum/ Interboro School Dist	4,178,347	3,396,000	4,300,000	4,300,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000			Other Real Estate Taxes
	Other		304,000			Other
	Total	4,178,347	4,300,000	4,300,000	4,300,000	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Taxes	1,322,255	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	1,322,255	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND					
	Other	3,205,288	3,500,000	3,500,000	3,500,000	Other
	Total	3,205,288	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	4,334,508	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	4,334,508	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects		3,000,000	3,000,000	3,000,000	Pay as you go projects
	Total		3,000,000	3,000,000	3,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Economic Development	03	
Program Description				
<p>The Commerce Department's economic development activities are carried out by three offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:</p> <ul style="list-style-type: none"> - Office of Neighborhood Business Services (ONBS): provides assistance and grants to businesses, with a focus on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting all businesses in every growth stage. - Office of Business Development (OBD): focuses on business attraction and retention. Through marketing, outreach, and business incentives, OBD attracts both domestic and international companies to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment. - Office of Workforce: connects employers (or businesses) to workforce providers and other resources to help leverage Philadelphia's talent pool for a fair and equitable workforce. 				
Program Objectives				
<p>Program Objectives:</p> <ul style="list-style-type: none"> -Explore market opportunities and analyze existing and emerging clusters in the region. -Implement changes based on recommendations of the Equitable Entrepreneurship Study. -Continue the commercial corridor cleaning program, through the "PHL Taking Care of Business" (PHL TCB) program. -Commerce will work to launch a Business Response Team that will address the high level of difficulty and dissatisfaction that businesses have expressed regarding the processes and service levels offered by the City. -Implement the Workforce Recharge and Respond plan, initiatives include industry partnerships, enhancing CareerLink, Most Diverse Hub, and investing in the Call for Ideas Workforce solutions. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Business Attraction and Retention: Number of Businesses Engaged	228	149	320	320
Comments:				
Business Attraction and Retention: Number of Wins	47	11	24	24
<p>A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.</p>				
Office of Neighborhood Business Services: Number of businesses supported	8,111	1,647	7,500	7,500
Comments:				
Business Attraction and Retention: Number of jobs created or retained	3,862	284	2,000	2,000
Comments:				
Office of Neighborhood Business Services: Number of Jobs Created	214	tabulated at year-end	350	350
Comments:				
Fair Chance Hiring Initiative: Number of returning citizens connected to employment	N/A	12	30	30
Comments: This measures is new in FY21, so prior year data is not available.				
PHL Taking Care of Business: Percent of Cleaning Ambassadors enrolled in workforce training	N/A	63%	60%	60%
Comments: This measures is new in FY21, so prior year data is not available.				

FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department Commerce	No. 42	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>Commerce has many programs and policies in place that aim to improve racial equity, such as:</p> <ul style="list-style-type: none"> -reducing barriers and improving access for minority-, woman-, and disabled-owned businesses on City contracts. -supporting commercial corridors and neighborhood-based businesses in low-to-moderate income communities, increasing wealth and job creation -connecting Philadelphians to sustainable, living-wage careers to lift them out of poverty and reduce racial disparities in wealth and unemployment -Fair Chance Hiring Initiative to provide formerly incarcerated individuals with work opportunities with private employers 		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>The Commerce Department regularly engages with community members and stakeholders on program design and implementation. This includes engaging the diverse chambers, BIDs and CDCs, minority business owners, job seekers, and other groups. The Commerce Department's budget process takes into account this feedback and information, but our process is mostly internal. Commerce's executive leadership, like the rest of the department, is racially diverse and therefore our budget process is informed by a diverse group of economic development professionals from within our department.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>The Commerce Department uses its budget to hire a diverse and talented staff, which in turn focuses on serving a diverse community of entrepreneurs, business owners, and opportunity seekers. Program design is informed by principles of diversity, equity, and inclusion. While we support inclusive economic growth across the city, there is a heavy focus on supporting communities in low to moderate income areas.</p>		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	29,841,678	20,658,966	20,368,312	24,167,250	3,798,938
070	Hotel Tax	77,562,000	56,623,000	18,549,128	50,000,000	31,450,872
080	Grants	17,500	10,175,000	11,397,615	10,297,615	(1,100,000)
100	Community Development	6,347,355	11,152,625	14,868,195	17,459,872	2,591,677
Total		113,768,533	98,609,591	65,183,250	101,924,737	36,741,487
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	32	29	28	26	(3)
070	Hotel Tax					
080	Grants			4	3	3
100	Community Development	13	15	13	19	4
Total Full Time		45	44	45	48	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants	277,361	10,175,000	11,397,615	10,297,615	(1,100,000)
100	Community Development	4,982,467	11,152,625	14,868,195	17,459,872	2,591,677
Total		5,259,828	21,327,625	26,265,810	27,757,487	1,491,677
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Commerce	Neighborhood Comm. Ctrs - Site Improve	15,336	2,000		5,100	
Commerce	Central Delaware River Waterfront	41,160	500		10,000	
Commerce	Schuylkill River Waterfront	65,550	10,000	12,000	4,000	1,000
Commerce	North Delaware River Waterfront	4,506			400	
Commerce	Navy Yard Infrastructure Improvements	14,300				
Commerce	Environmental Assessment/Remediation					
Commerce	PIDC Landbank Acquisition & Improvements			12,000		20,000
Commerce	Industrial Districts	5,000	2,000		500	
Commerce	PIDC Landbank Improvements Engineering and Administration			5,000		10,000
Total		145,852	14,500	29,000	20,000	31,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	986,359	574,829	574,829	639,823	64,994
Finance	Employee Benefits - Uniform					
Total		986,359	574,829	574,829	639,823	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,513,062	1,551,159	1,642,827	1,754,607	111,780
b)	Employee Benefits					
200	Purchase of Services	26,806,745	19,081,153	18,698,831	22,385,989	3,687,158
300	Materials and Supplies	17,956	17,702	17,702	17,702	
400	Equipment	3,915	8,952	8,952	8,952	
500	Contributions, Indemnities and Taxes	500,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,841,678	20,658,966	20,368,312	24,167,250	3,798,938
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	29	28	26	(3)
105	Full Time - Uniform					
Total		32	29	28	26	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	46,852 - 60,240	1	1	1	1	56,897	
2	AO79	Administrative Services Coordinator	97,500	1	1				(1)
3	2L01	Administrative Technician	36,910 - 47,465		1				(1)
4	A398	Assistant Managing Director	54,615 - 170,874	24	22	23	18	1,370,794	(4)
5	C157	Chief of Staff	140,000				1	140,000	1
6	1A02	Clerk 1	31,563 - 33,704	1					
7	D315	Deputy Director of Commerce	120,050	1	1	1	1	120,050	
8	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	125,982	1	1	1	1	125,982	
9	D739	Director of Commerce	170,873	1	1	1	1	170,873	
10	E695	Executive Assistant	68,794	1	1		1	68,794	
11	2L18	Executive Assistant	69,409 - 89,241	1					
12	S215	Senior Director of Office Culture and HR	95,060			1	1	95,060	1
13	S218	Senior Director of Finance	95,550				1	95,550	1
Total				32	29	28	26	2,244,000	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		32	29	28	26	2,244,000	(3)
		Transfer to CDBG						(410,589)	
		Transfer to Airport						(85,078)	
		Transfer to PhilaWorks Grant						(78,000)	
		Lump Sum						125,615	
		Temp Seasonal						4,000	
		Overtime						10,000	
		Gross Adjustment						500	
Total Gross Requirements				32	29	28	26	1,810,448	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(55,841)	
Total Budget Request								1,754,607	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,966		176,967			125,615	(51,352)	
2	Full Time - Civilian	32	2,488,921	29	1,450,490	28	26	1,614,492	164,002	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(882)		570			500	(70)	
5	PT, Temp/Seas, Bd, SCG		1,634		4,800			4,000	(800)	
6	Overtime - Civilian		6,423		10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		32	2,513,062	29	1,642,827	28	26	1,754,607	111,780	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,999	1,032	1,032	804	(228)
210	Postal Services					
211	Transportation	3,715	2,555	2,555	1,753	(802)
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,798		5,038	100,000	94,962
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities				5,000	5,000
250	Professional Services	11,777,412	4,063,406	3,675,932	7,264,158	3,588,226
251	Professional Svcs. - Information Technology	190		114	114	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,021,531	15,014,085	15,014,085	15,014,085	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	100	75	75	75	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	26,806,745	19,081,153	18,698,831	22,385,989	3,687,158

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,399				
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	899				
320	Office Materials & Supplies	7,051	13,880	13,880	13,880	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,250	2,750	2,750	2,750	
325	Printing	1,357	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		372	372	372	
	Total	17,956	17,702	17,702	17,702	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	829	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	204	3,952	3,952	3,952	
428	Vehicles					
430	Furniture & Furnishings	2,882	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	3,915	8,952	8,952	8,952	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,777,602	4,063,406	3,676,046	7,264,272	3,588,226
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	800				Background Checks
250	AERC Acuisition Corp.	670				Ewaste Disposal
250	Campus Philly	442,500				Retaining Graduates
250	Various Vendors	245,250				Commercial Corridors
250	Fund for Philadelphia	5,200		5,000		Fiduciary
250	Geneva Worldwide	673				Professional Services
250	Graduate Philadelphia	309,171				Graduation Attainment Goals
250	Enterprise Leasing Company	150				Vehicle Sharing Service
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000				International Economic Dev
250	Jones Lang Lasalle Americas, Inc.	6,351				TRIPLEX OM&S
250	Phila. Authority for Industrial Development	5,279,666	3,015,000	3,015,000	3,015,000	Economic Stimulus (ESF)
250	Phila. Authority for Industrial Development	866,000			150,000	Corridor Revit. - SIP Storefront
250	Phila. Authority for Industrial Development	1,599,254			452,322	Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development	714,750				Corridor Revitalization- Bus. Attract.
250	Phila. Authority for Industrial Development	375,000			150,000	ESF-Camera Security Program
250	Phila. Authority for Industrial Development	474,747				ESF-Corridor Revit.- Cleaniing
250	Community Design Collaborative	34,000				Neighborhood Economic Dev
250	Miller3 Consulting, Inc.	25,000				Disparity Study
250	Phila. Authority for Industrial Development	336,230	8,406			Septa Urban Panel Revenue
250	Superior Moving			5,932		Carpeting and relocating
250	Various Vendors	425,000			500,000	CDC Support Grant
250	TBD			150,000		Point Breeze Cleanup
250	TBD	280,000				North Broad Renaissance
250	Avenue of the Arts, Inc.	120,000				Avenue of the Arts
250	TBD		40,000			Space Renovation
250	Office of Workforce Development Programs		1,000,000	500,000	2,996,836	Workforce Solutions
	Total - class 250	11,777,412	4,063,406	3,675,932	7,264,158	
251	Cellco Partnership	190		114	114	Public Safety MDS Svcs
	Total - class 251	190		114	114	
	Total - All	11,777,602	4,063,406	3,676,046	7,264,272	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0216					
0216	CDW Government	852		5,038		Adobe Software/Renewal
0216	SHI International	946				Adobe Acrobat
0216	To be determined				100,000	COTS Software
	Total	1,798		5,038	100,000	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	15,749	14,085	14,085	14,085	Lease of Equipment
0285	Enterprise Holding	5,782				Vehicle Sharing Service
	Total	15,021,531	15,014,085	15,014,085	15,014,085	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Hotel Tax		07				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	77,562,000	56,623,000	18,549,128	50,000,000	31,450,872
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		77,562,000	56,623,000	18,549,128	50,000,000	31,450,872
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	13,931,400		2,181,388	5,880,000	Hotel Tax Payment
517	Philadelphia Convention and Visitors Bureau	17,745,000		3,273,934	8,825,000	Hotel Tax Payment
517	U.S. Bank National Association	45,885,600		13,093,806	35,295,000	Hotel Tax Payment
517	To be determined		56,623,000			Hotel Tax Payment
	Total	77,562,000	56,623,000	18,549,128	50,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,500		337,615	297,615	(40,000)
b)	Employee Benefits					
200	Purchase of Services		10,175,000	11,060,000	10,000,000	(1,060,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,500	10,175,000	11,397,615	10,297,615	(1,100,000)

Summary of Positions

Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			4	3	3
105	Full Time - Uniform					
	Total			4	3	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal		10,000,000	11,397,615	10,297,615	(1,100,000)
State	277,361	175,000			
Other Governments					
Other Funds of the City					
Total	277,361	10,175,000	11,397,615	10,297,615	(1,100,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Various - TBD	G42396	420370
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.		Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TBD- For grants obtained during the Fiscal Year

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Keystone Communities	Grant Number G42556	Index Code 420376/420379
<input checked="" type="checkbox"/> Federal	Award Period 7/1/20 - 6/30/21	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Planning, redevelopment and revitalization of Main Street Corridors

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,500				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		175,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,500	175,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	27,361	175,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		27,361	175,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Pier 68 Park Development	Grant Number G42710	Index Code 420367
<input checked="" type="checkbox"/> Federal	Award Period 1/1/16 - 12/31/19	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Delaware River Trail Park, Work to transform approximately 8 acres of the Delaware River waterfront in South Philadelphia into a new linear park and trail system that will provide public access, recreation, and waterfront enjoyment. The project area stretches between Washington Avenue and Pier 70 Boulevard and runs along the river's edge. The project will include the construction of a bi-direction asphalt bike path and a separated walking path made of stone fines, as well as landscaping, site furnishings, and two distinct areas for more organized recreation and children's play.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	250,000				
300	Other Governments					
400	Local (Non-Governmental)					
Total		250,000				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Workforce Development Partnership & Employment Program	Grant Number G42284	Index Code 420368
<input checked="" type="checkbox"/> Federal	Award Period 7/1/21 - 6/30/22	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Support salaries for staff members who partner with PhilaWorks to deliver workforce development services and implement initiatives to connect Philadelphians to sustainable, quality living-wage employment.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			297,615	297,615	
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				297,615	297,615	

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			297,615	297,615	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				297,615	297,615	

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			4	3	3
105	Full Time - Uniform					
Total				4	3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CEO CARES ACT SMALL BUSINESS ASSISTANCE	Grant Number G42569	Index Code 420369
<input checked="" type="checkbox"/> Federal	Award Period 9/1/20 - 3/31/21	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Small business assistance program that will provide grants of approximately five thousand dollars to support targeted barbershops and hair salons that have been impacted by the coronavirus pandemic and are located in 'high poverty' zip codes.

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			40,000		(40,000)
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			1,060,000		(1,060,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,100,000		(1,100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal			1,100,000		(1,100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,100,000		(1,100,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,287,355	1,560,302	2,560,302	2,060,302	(500,000)
b)	Employee Benefits					
200	Purchase of Services	5,060,000	9,589,323	12,304,893	15,396,570	3,091,677
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,347,355	11,152,625	14,868,195	17,459,872	2,591,677
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	15	13	19	4
105	Full Time - Uniform					
Total		13	15	13	19	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	880,991					
Federal	4,101,476	11,152,625	14,868,195	17,459,872	2,591,677	
State						
Other Governments						
Other Funds of the City						
Total	4,982,467	11,152,625	14,868,195	17,459,872	2,591,677	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	49,889	1	1	1	1	49,889	
2	A398	Assistant Managing Director	52,515 - 95,550	7	8	7	14	829,164	6
3	B721	Business Organizer	95,550	1	1	1	1	95,550	
4	C335	Commercial Corridor Business Manager	59,788	1	1	1	1	59,788	
5	D512	Director of Economic Development	112,851	1	1	1	1	112,851	
6	E695	Executive Assistant	68,794			1			
7	F411	Fiscal Manager	70,040		1				(1)
8	S188	Sr. Manager of Neighborhood Economic Development	85,284	1	1				(1)
9	2A67	Contracts Audit Supervisor	69,409 - 89,241	1	1	1	1	89,241	
		Transfer from General Fund						410,589	
		Provision for Increase in Grant Funding						413,230	

Total Gross Requirements				13	15	13	19	2,060,302	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,060,302	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,431							
2	Full Time - Civilian	13	1,278,327	15	2,060,302	13	19	1,647,072	(413,230)	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(426)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		23							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				500,000			413,230	(86,770)	
	Total	13	1,287,355	15	2,560,302	13	19	2,060,302	(500,000)	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,060,000	9,589,323	12,304,893	15,396,570	3,091,677
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,060,000	9,589,323	12,304,893	15,396,570	3,091,677

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,000	3,000	3,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Office of Economic Opportunity	14	
Program Description				
<p>OEO ensures that Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 3,100 certified businesses as a critical resource for locating MWDBSEs that are ready, willing, and able to provide quality products and services.</p>				
Program Objectives				
<p>The new Emerging Vendors Program (EVP), piloted through Rebuild, has led to 18 new businesses becoming EVPs with 45 businesses in the pipeline. These businesses continue to expand in order to grow the pipeline and capacity of Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) and increase economic opportunity.</p> <p>OEO will continue to increase the number of Philadelphia businesses in the registry, with a goal of a 10% increase.</p> <p>OEO will enhance its Economic Opportunity Plan (EOP) dashboard, making it easier to find critical, up-to-date information about all existing and closed EOPs that are monitored by OEO.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE Participation Rate on City Contracts	30.1%	tabulated at year-end	35%	35%
<u>Comments:</u>				
Number of Businesses added to the OEO Registry	302	TBD	330	310
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,040,118	993,182	981,514	1,246,734	265,220
Total		1,040,118	993,182	981,514	1,246,734	265,220
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	12	13	12	14	1
Total Full Time		12	13	12	14	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	372,413	338,211	338,211	380,343	42,131
Finance	Employee Benefits - Uniform					
Total		372,413	338,211	338,211	380,343	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	940,118	843,182	856,514	959,734	103,220
b)	Employee Benefits					
200	Purchase of Services	100,000	150,000	125,000	287,000	162,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,040,118	993,182	981,514	1,246,734	265,220
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	14	1
105	Full Time - Uniform					
Total		12	13	12	14	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department			No.	Program			No.		
Commerce			42	Office Of Economic Opportunity			14		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	49,722 - 98,000	5	5	5	6	408,007	1
2	1A04	Clerk 3	40,589 - 44,289	1	1	2	2	86,113	1
3	D315	Deputy Director of Commerce	130,791	1	1	1	1	130,791	
4	1E03	Information Management Analyst	53,368 - 68,619	1	1	1	1	68,619	
5	2E33	Minority/Disadvantaged Business Specialist 2	53,368 - 68,619	3	4	2	3	202,238	(1)
6	2E34	Minority/Disadvantaged Business Coordinator	69,409 - 89,241	1	1	1	1	89,241	
Total Gross Requirements				12	13	12	14	985,009	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(25,275)	
Total Budget Request								959,734	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,827				(2,827)	
2	Full Time - Civilian	12	939,725	13	853,422	12	14	959,734	106,312	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				265				(265)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		393							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	12	940,118	13	856,514	12	14	959,734	103,220	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	100,000	150,000	125,000	287,000	162,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	100,000	150,000	125,000	287,000	162,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	100,000	150,000	125,000	287,000	162,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miller3 Consulting	100,000				Disparity Study
250	Vendor to be determined		150,000		137,000	Disparity Study
250	Econsult Solutions			125,000		Availability Study
250	Vendor to be determined				150,000	Cert Agencies & Partner Support

71-53N (Program Based Budgeting Version)