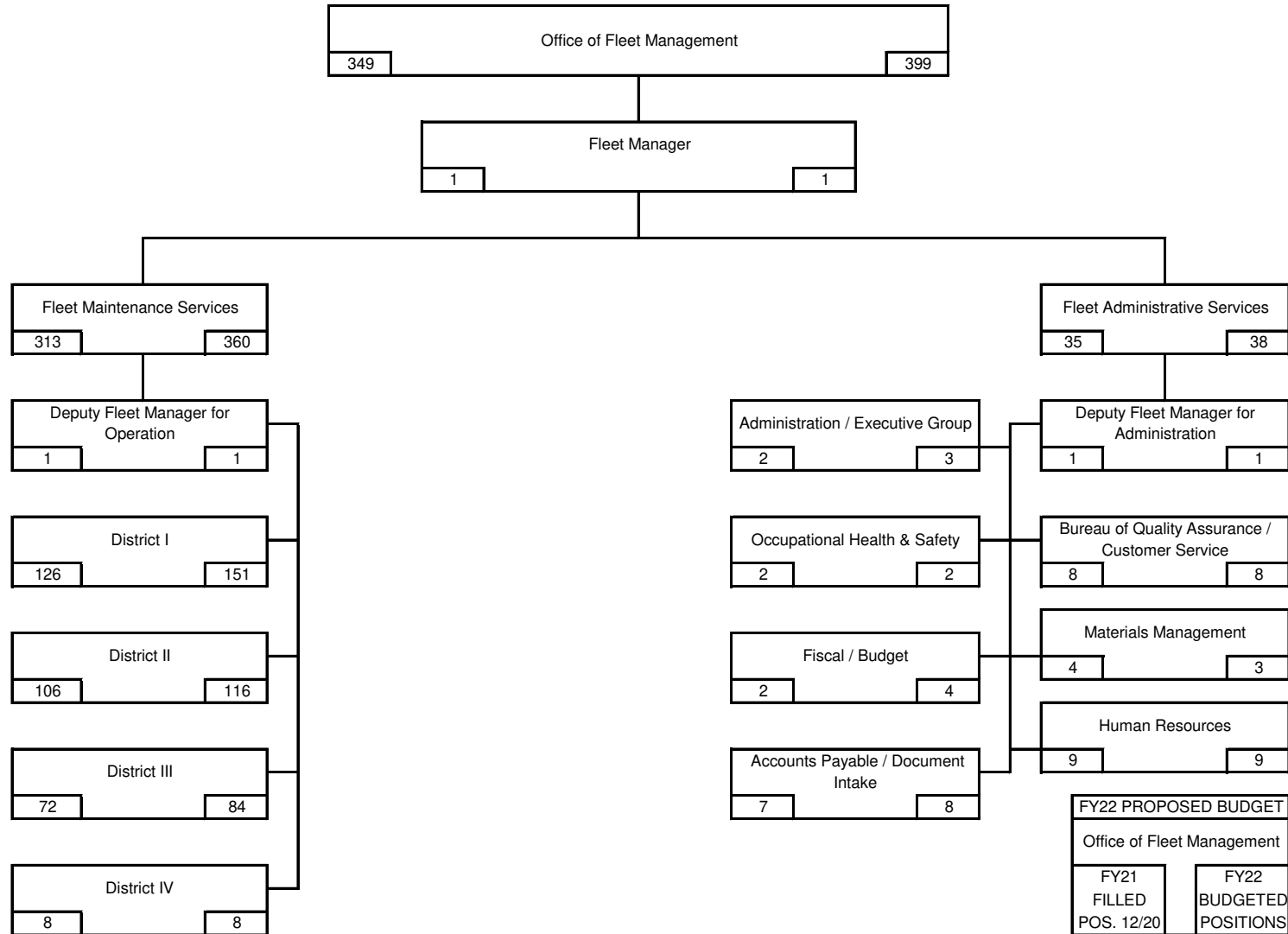


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2022 OPERATING BUDGET**

Department	No.
Office of Fleet Management	25



SECTION 26

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
Office of Fleet Management								25
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	General	100	Employee Compensation					
		a)	Personal Services	18,563,332	19,073,455	19,073,455	18,695,138	(378,317)
		b)	Employee Benefits					
		200	Purchase of Services	5,379,360	5,353,396	5,353,396	5,401,396	48,000
		300	Materials and Supplies	21,878,202	22,076,873	22,017,373	20,325,142	(1,692,231)
		400	Equipment	18,527,484	10,097,739	10,157,239	9,667,352	(489,887)
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	64,348,878	56,601,463	56,601,463	54,089,028	(2,512,435)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,940,437	3,365,544	3,365,544	3,365,544	
		b)	Employee Benefits					
		200	Purchase of Services	1,269,896	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,094,391	3,984,640	3,984,640	3,984,640	
		400	Equipment	52,927	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,357,651	8,899,184	8,899,184	8,899,184	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,265,516	1,320,817	1,420,817	1,420,817	
		b)	Employee Benefits					
		200	Purchase of Services	486,439	470,400	470,400	470,400	
		300	Materials and Supplies	1,383,271	1,162,400	1,162,400	1,162,400	
		400	Equipment	2,993,839	1,832,000	832,000	532,000	(300,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,129,065	4,785,617	3,885,617	3,585,617	(300,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	22,769,285	23,759,816	23,859,816	23,481,499	(378,317)
		b)	Employee Benefits					
		200	Purchase of Services	7,135,695	7,312,796	7,312,796	7,360,796	48,000
		300	Materials and Supplies	26,355,864	27,223,913	27,164,413	25,472,182	(1,692,231)
		400	Equipment	21,574,250	11,989,739	11,049,239	10,259,352	(789,887)
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	77,835,594	70,286,264	69,386,264	66,573,829	(2,812,435)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2022 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						25
Office of Fleet Management						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund: Fleet Administrative Services</b>						
Full Time Position Requirement	171,843					171,843
Increment & Longevity	10,924					10,924
Vacancy Allowance	(78,720)					(78,720)
Lump Sum	(93,487)					(93,487)
Overtime	(47)					(47)
Bonus, Gross Adj	(818)					(818)
H&L, IOD, LT- Sick	818					818
Parking Expenses		48,000				48,000
<b>Sub-Total Fleet Administrative Services</b>	<b>10,513</b>	<b>48,000</b>				<b>58,513</b>
<b>General Fund: Fleet Maintenance Services</b>						
Full Time Position Requirement	639,446					639,446
Increment & Longevity	43,221					43,221
Vacancy Allowance	(903,202)					(903,202)
Lump Sum	(44,879)					(44,879)
Overtime	(123,416)					(123,416)
Vehicle Parts & Accessories			(1,692,231)			(1,692,231)
<b>Sub- Total Fleet Maintenance Services</b>	<b>(388,830)</b>		<b>(1,692,231)</b>			<b>(2,081,061)</b>
<b>General Fund: Vehicle Acquisition and Disposal</b>						
Vehicle Purchases			(489,887)			(489,887)
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>(489,887)</b>			<b>(489,887)</b>
<b>Total - General Fund</b>	<b>(378,317)</b>	<b>48,000</b>	<b>(2,182,118)</b>			<b>(2,512,435)</b>
<b>Water Fund:</b>						
Full Time Position Requirement	73,446					73,446
Increment & Longevity	9,594					9,594
Vacancy Allowance	(58,211)					(58,211)
Lump Sum	(70,209)					(70,209)
Overtime	45,380					45,380
<b>Total Water Fund</b>						
<b>Aviation Fund:</b>						
Full Time Position Requirement	41,825					41,825
Increment & Longevity	2,611					2,611
Vacancy Allowance	(23,559)					(23,559)
Lump Sum	(37,438)					(37,438)
Overtime	16,561					16,561
Vehicle Purchases			(300,000)			(300,000)
<b>Total Aviation Fund</b>			<b>(300,000)</b>			<b>(300,000)</b>
<b>Total - All Funds</b>	<b>(378,317)</b>	<b>48,000</b>	<b>(2,482,118)</b>			<b>(2,812,435)</b>

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2022 OPERATING BUDGET**

Department Office of Fleet Management	No. 25
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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		63,451		451,497			205,484		(246,013)
2	Full Time	360	20,187,314	396	20,924,419	349	409	20,853,637	13	(70,782)
3	Bonus, Gross Adj.		13,477		34,416			33,598		(818)
4	PT, Temp/Seas, Bd , SCG		154,594		159,733			159,733		
5	Overtime		2,168,558		2,151,774			2,090,252		(61,522)
6	Holiday Overtime									
7	Shift/Stress		109,038		110,052			110,052		
8	H&L, IOD, LT-Sick		45,205		27,925			28,743		818
9	Work Orders Transfers Amort		27,648							
<b>Total</b>		<b>360</b>	<b>22,769,285</b>	<b>396</b>	<b>23,859,816</b>	<b>349</b>	<b>409</b>	<b>23,481,499</b>	<b>13</b>	<b>(378,317)</b>

**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										
<b>Total</b>										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		58,536		280,676			142,310		(138,366)
2	Full Time	282	16,018,152	312	16,370,163	277	323	16,253,675	11	(116,488)
3	Bonus, Gross Adj.		12,069		34,416			33,598		(818)
4	PT, Temp/Seas, Bd , SCG		140,813		124,405			124,405		
5	Overtime		1,679,115		1,753,291			1,629,828		(123,463)
6	Holiday Overtime									
7	Shift/Stress		81,854		82,941			82,941		
8	H&L, IOD, LT-Sick		44,186		27,925			28,743		818
9	Work Orders Transfers Amort		528,607		399,638			399,638		
<b>Total</b>		<b>282</b>	<b>18,563,332</b>	<b>312</b>	<b>19,073,455</b>	<b>277</b>	<b>323</b>	<b>18,695,138</b>	<b>11</b>	<b>(378,317)</b>

**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										
<b>Total</b>										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Fleet Management	25	Fleet Maintenance Services	02	
Program Description				
<p><i>This program includes OFM's 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.</i></p>				
Program Objectives				
<p>a) Maintain vehicle availability Service Level Agreements for the City's core mission vehicles.  b) Continue to focus on implementing and adhering to Scheduled Vehicle Maintenance.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date	Fiscal 2021 Target	Fiscal 2022 Target
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Fleet availability - citywide	92.5%	92.2%	90.0%	90.0%
<u>Comments:</u> New vehicle purchases since FY16 have enabled Fleet to meet its citywide vehicle availability targets.				
Percent of SLA met for medic units	132.6%	138.3%	100.0%	100.0%
<u>Comments:</u> The SLA was increased starting in FY20. The SLA is met when 60 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled				
Percent of SLA met for trash compactors	108.5%	103.3%	100.0%	100.0%
<u>Comments:</u> The SLA is met when 241 compactors are available daily to support Street Department's Trash Collection Operations.				
Percent of SLA met for radio patrol cars	101.6%	100.0%	100.0%	100.0%
<u>Comments:</u> The SLA is met when 675 of 750 or 90% of the active radio patrol car inventory is available. In FY20, Fleet ordered 180 new radio patrol cars. In addition, in FY21, 120 new radio patrol cars ordered to replenish the aged inventory.				
Fleet availability - police radio patrol cars	91.8%	90.4%	90.0%	90.0%
<u>Comments:</u>				
Percent of maintenance performed that is scheduled	76.6%	78.4%	70.0%	70.0%
<u>Comments:</u> Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.				
Percent of maintenance performed that is unscheduled	23.4%	21.7%	30.0%	30.0%
<u>Comments:</u> Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Fleet Management	No. 25	Responses to Racial Equity Questions
<b>Racial Equity Questions for Existing Budget</b>		
<b>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?</b>		
<ul style="list-style-type: none"> <li>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</li> <li>· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</li> </ul>		
<p><b>Efficient and Effective Government:</b> The Office of Fleet Management (OFM) assures that City vehicles and other automotive equipment are available, dependable, and safe to operate so that City departments and agencies can deliver services. OFM does not directly interface with the public, however, the operating funding initiatives which enables OFM to satisfy the vehicle availability Service Level Agreement (SLA) with the operating departments, particularly with public health and safety departments, such as Police, Fire and Street Departments. During FY20 and FY21 YTD, as per SLA, OFM was able to provide 100% or more core mission vehicles availability, such as Police Radio Patrol Cars, Medic Units and Fire Equipment and Street Compactors to better serve the residents of Philadelphia.</p>		
<b>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</b>		
<p>OFM does not directly involve with external stakeholders, however OFM will discuss needs with operating departments during the budget process to develop vehicle acquisition programs.</p>		
<b>How is your department using its budget to create an inclusive, anti-racist workplace?</b>		
<p>OFM is committed for workforce training and development. OFM's training center enables us to provide inhouse automotive training to the Automotive Technicians. OFM also facilitates external vendor technician training once we acquire newer model vehicles. OFM also encourages the Automotive Technicians to acquire automotive related certifications and provide credential based bonuses. OFM provided racial equity training to all the supervisors, which will enable OFM to create an anti-racist workplace.</p>		

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2022 OPERATING BUDGET**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
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**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)
01	General	30,124,237	31,719,948	31,519,948	29,438,887	(2,081,061)
02	Water	7,357,651	8,899,184	8,899,184	8,899,184	
09	Aviation	3,149,361	2,985,617	3,085,617	3,085,617	
Total		40,631,249	43,604,749	43,504,749	41,423,688	(2,081,061)

**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)
01	General	246	273	241	284	11
02	Water	54	59	49	60	1
09	Aviation	24	25	23	26	1
Total Full Time		324	357	313	370	13

**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)
01	General	1,980				
Total		1,980				

**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 Bdgt (All Other Sources) (7)
Fleet	Fleet Management Facilities	1,541	1,000		500	
Fleet	Fuel tank replacement	3,774	1,450		1,000	
Total		5,315	2,450		1,500	

**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	5,432,242	5,561,646	5,561,646	5,474,248	(87,398)
Finance	Employee Benefits - Uniform					
Total		5,432,242	5,561,646	5,561,646	5,474,248	(87,398)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
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	16,174,811	16,563,817	16,563,817	16,174,987	(388,830)
b)	Employee Benefits					
200	Purchase of Services	4,006,300	3,932,596	3,732,596	3,732,596	
300	Materials and Supplies	9,742,117	11,001,035	10,941,535	9,249,304	(1,692,231)
400	Equipment	201,009	222,500	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,124,237	31,719,948	31,519,948	29,438,887	(2,081,061)
<b>Summary of Positions</b>						
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	246	273	241	284	11
105	Full Time - Uniform					
Total		246	273	241	284	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	1,980					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,980					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
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	A398	ASSISTANT MANAGING DIRECTOR	\$107,541--\$120,510	3	3	3	3	335,592	
2	7F01	AUTOMOTIVE APPRENTICE	\$35,743--\$38,783	7	12	10	15	555,931	3
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	\$42,769--\$46,786	9	11	10	18	798,350	7
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$48,417--\$53,303	89	98	81	92	4,758,658	(6)
5	7C11	EQUIPMENT OPERATOR 1	\$38,170--\$41,540	1	1	1	1	43,165	
6	7C12	EQUIPMENT OPERATOR 2	\$41,677--\$45,524	1	1	1	1	47,149	
7	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,534--\$73,962	15	16	16	17	1,201,149	1
8	7F06	FLEET MAINTENANCE TEAM LEADER	\$54,667--\$60,388	28	28	28	30	1,809,869	2
9	1F15	FLEET STORES MANAGER	\$48,417--\$53,303	1	2	2	3	161,536	1
10	1F14	FLEET STORES SUPERVISOR	\$44,833--\$49,200	1	1	1	1	50,625	
11	1F13	FLEET STORES WORKER	\$39,379--\$42,914	4	5	4	8	332,047	3
12	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$51,293--\$56,571	68	70	66	76	4,338,774	6
13	1F30	INVENTORY CONTROL TECHNICIAN	\$44,833--\$49,200	2	2	1	2	99,225	
14	7E02	PLANT HELPER 2	\$38,170--\$41,540	1		1			
15	1F08	STORES SUPERVISOR	\$42,769--\$46,786			1	1	47,411	1
16	1F06	STORES WORKER	\$38,170--\$41,540	9	10	7	7	288,625	(3)
17	7H01	TRADES HELPER	\$37,067--\$40,288	7	13	8	9	370,810	(4)
		<b>TOTAL</b>		<b>246</b>	<b>273</b>	<b>241</b>	<b>284</b>	<b>15,238,916</b>	<b>11</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
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)
		LUMP SUM						142,310	
		FULL TIME--CIVILIAN		246	273	241	284	15,238,916	11
		TRANSFER LEGAL PERSONNEL TO LAW DEPARTMENT						(565,542)	
		GROSS ADJUSTMENT						32,781	
		TEMP/SEAS						124,405	
		OVERTIME-CIVILIAN						1,551,875	
		SHIFT						82,660	
		IOD						27,925	
		WORK ORDERS TRANSFERS AMONG FUNDS						399,638	
<b>Total Gross Requirements</b>				246	273	241	284	17,034,968	11
Plus: Earned Increment								37,783	
Plus: Longevity								5,438	
Less: (Vacancy Allowance)								(903,202)	
<b>Total Budget Request</b>								16,174,987	

**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		58,536		187,189			142,310	(44,879)	
2	Full Time - Civilian	246	13,707,399	273	14,033,928	241	284	13,813,393	(220,535)	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,479		32,781			32,781		
5	PT, Temp/Seas, Bd, SCG		140,813		124,405			124,405		
6	Overtime - Civilian		1,602,328		1,675,291			1,551,875	(123,416)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		81,794		82,660			82,660		
10	H&L, IOD, LT-Sick		43,855		27,925			27,925		
11	Work Orders Transfers Among Funds		528,607		399,638			399,638		
12										
<b>Total</b>		246	16,174,811	273	16,563,817	241	284	16,174,987	(388,830)	11

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
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)	162,458	270,000	162,000	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	Rob's Automotive & Collision	147,789	240,000	148,000	148,000	Towing Services
250	Various	14,669	30,000	14,000	14,000	Various
	<b>Total 250</b>	<b>162,458</b>	<b>270,000</b>	<b>162,000</b>	<b>162,000</b>	

71-53N (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.
Office of Fleet Management	25	Fleet Maintenance Services	02
Fund	No.		
General	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.
<b>201</b>	<b><u>Cleaning and Laundering</u></b>					
	Clean Rental Service	48,730	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>48,730</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	123,192	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	193,759	155,000	155,000	155,000	Window Washing & Janitorial Svc
	<b>Total Class 202</b>	<b>316,951</b>	<b>298,000</b>	<b>298,000</b>	<b>298,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	377,156	480,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	140,422	118,000	148,000	148,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	163,044	220,000	163,000	163,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	358,048	460,000	360,000	360,000	Engine and Transmission Repair
	Fire Line Equipment	178,766	60,000	160,000	160,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	196,263	270,000	270,000	270,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	527,428	420,000	490,000	490,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	98,176	90,000	90,000	90,000	Lift and Hydraulic Jack Repair
	Snap on Industrial; Set Rite Corporation	58,925	50,000	50,000	50,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	115,905	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	127,143	50,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	Various	477,300	520,000	480,000	480,000	Bid31 Repair Services
	Various	587,937	396,596	353,596	353,596	Repair Parts and materials
	<b>Total Class 260</b>	<b>3,406,513</b>	<b>3,224,596</b>	<b>3,132,596</b>	<b>3,132,596</b>	
<b>285</b>	<b><u>Rents</u></b>					
	Various	44,525	50,000	50,000	50,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>44,525</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>305</b>	<b><u>Building &amp; Construction</u></b>					
	R W Mallon Inc / Colours Inc	114,563	108,000	114,000	114,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	148,846	85,000	148,000	148,000	Decal Film and Related Supplies
	Various	18,399	17,000	20,000	20,000	Other Supplies
	<b>Total Class 305</b>	<b>281,808</b>	<b>210,000</b>	<b>282,000</b>	<b>282,000</b>	
<b>307</b>	<b><u>Chemicals &amp; Greases</u></b>					
	Craft Oil Corporation	59,079	102,000	102,000	102,000	Anti-Freeze
	Various	52,775	46,000	46,000	46,000	Gas, Chemicals
	<b>Total Class 307</b>	<b>111,854</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
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.
<b>308</b>	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>					
	Unifirst Corporations	79,280	100,000	100,000	100,000	Work Shirts
	Various	45,014	32,000	32,000	32,000	Safety & PPE Equipment
	<b>Total Class 308</b>	<b>124,294</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	
<b>322</b>	<b><u>Small Power Tools &amp; Hand Tools</u></b>					
	I D S C Holding LLC	55,913	100,000	100,000	100,000	Shop Tools: General / Automotive
	Various		2,724	20,000	20,000	Vehicle Repair Equipment
	<b>Total Class 322</b>	<b>55,913</b>	<b>102,724</b>	<b>120,000</b>	<b>120,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Various	5,855,158	7,349,444	6,780,000	5,087,769	Bid31 Motor Vehicle Parts
	Internetwork Service, RJ Walsh Associates	189,316	114,000	190,000	190,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County	83,480	70,000	85,000	85,000	Motorcycles Parts / Tire & Tube
	Havis Inc	115,049	98,000	120,000	120,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Hoffman International Inc	137,553	50,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,824,257	1,642,000	1,820,000	1,820,000	Tires & Tubes
	Various	44,273	48,367	51,035	51,035	Vehicle Parts & Accessories
	<b>Total Class 328</b>	<b>8,249,086</b>	<b>9,371,811</b>	<b>9,184,035</b>	<b>7,491,804</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	751,156	840,000	840,000	840,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>751,156</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	Various	124,662	182,000	182,000	182,000	Vehicle Repair Equipment
	<b>Total Class 411</b>	<b>124,662</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
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	2,940,437	3,365,544	3,365,544	3,365,544	
b)	Employee Benefits					
200	Purchase of Services	1,269,896	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,094,391	3,984,640	3,984,640	3,984,640	
400	Equipment	52,927	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,357,651	8,899,184	8,899,184	8,899,184	
<b>Summary of Positions</b>						
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	54	59	49	60	1
105	Full Time - Uniform					
Total		54	59	49	60	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$110,898	1	1	1	2	221,796	1
2	7F01	AUTOMOTIVE APPRENTICE	\$35,743--\$38,783	2	1		1	35,743	
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	\$42,769--\$46,786	2	5	2	4	175,182	(1)
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$48,417--\$53,303	20	22	18	24	1,194,186	2
5	1F16	FLEET DISTRICT STORES MANAGER	\$57,534--\$73,962	1	1		1	73,962	
6	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,534--\$73,962	2	2	2	2	146,870	
7	7F06	FLEET MAINTENANCE TEAM LEADER	\$54,667--\$60,388	5	5	5	5	306,570	
8	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$46,852--\$60,240	1	1	1	1	61,665	
9	1F13	FLEET STORES WORKER	\$39,379--\$42,914		1				(1)
10	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$51,293--\$56,571	13	13	13	13	748,348	
11	1F30	INVENTORY CONTROL TECHNICIAN	\$44,833--\$49,200	1	1	1	1	50,425	
12	1F08	STORES SUPERVISOR	\$42,769--\$46,786	1	1				(1)
13	1F06	STORES WORKER	\$38,170--\$41,540	3	2	4	4	168,435	2
14	7H01	TRADES HELPER	\$37,067--\$40,288	2	3	2	2	80,538	(1)
		<b>TOTAL</b>		<b>54</b>	<b>59</b>	<b>49</b>	<b>60</b>	<b>3,263,720</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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--CIVILIAN LUMP SUM PT, TEMP/SEAS,BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUNDS		54	59	49	60	3,263,720 44,402 19,175 343,863 18,418 (275,417)	1
Total Gross Requirements				54	59	49	60	3,414,161	1
Plus: Earned Increment								8,571	
Plus: Longevity								1,023	
Less: (Vacancy Allowance)								(58,211)	
Total Budget Request								3,365,544	

**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		4,915		114,611			44,402	(70,209)	
2	Full Time - Civilian	54	2,921,362	59	3,190,274	49	60	3,215,103	24,829	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,408							
5	PT, Temp/Seas, Bd, SCG		8,391		19,175			19,175		
6	Overtime - Civilian		309,669		298,483			343,863	45,380	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		18,333		18,418			18,418		
10	H&L, IOD, LT-Sick		1,019							
11	Work Orders Transfers Among Funds		(324,660)		(275,417)			(275,417)		
12										
Total		54	2,940,437	59	3,365,544	49	60	3,365,544		1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,250	6,000	6,000	6,000	
305	Building & Construction	3,875	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	22,856	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	10,853	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	128	4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	1,330	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	24,436	12,000	12,000	12,000	
317	Hospital & Laboratory		2,000	2,000	2,000	
318	Janitorial, Laundry & Household	5,380	5,000	5,000	5,000	
320	Office Materials & Supplies	1,366	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	1,099	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	554	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	978,902	1,606,140	1,606,140	1,606,140	
335	Lubricants	148,127	112,000	112,000	112,000	
340	#2 Diesel Fuel	968,130	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	926,105	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>3,094,391</b>	<b>3,984,640</b>	<b>3,984,640</b>	<b>3,984,640</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	32,202				
411	General Equipment & Machinery	7,750	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,500	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,765	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings	1,710	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>52,927</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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)	134,935	85,000	135,000	135,000	
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	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	11,141	18,000	18,000	18,000	Towing Services
250	Various	2,594	2,000	2,000	2,000	Various
	<b>Total 250</b>	<b>28,735</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	
251	AssetWorks	106,200	50,000	100,000	100,000	Work Order System & GPS
	<b>Total 251</b>	<b>106,200</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	94,044	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	124,391	70,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	35,485	198,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	130,427	270,000	220,000	220,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	54,295	50,000	50,000	50,000	Overhead Lube System Repair
	Various	46,627	92,000	92,000	92,000	Bid31 Repair Services
	Various	274,742	207,000	257,000	257,000	Repair & Maintenance
	<b>Total Class 260</b>	<b>760,011</b>	<b>1,067,000</b>	<b>1,017,000</b>	<b>1,017,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	295,870	220,000	220,000	220,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>295,870</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Various	978,902	1,470,000	1,470,000	1,470,000	Bid31 Motor Vehicle Parts
	Various		78,140	78,140	78,140	Vehicle Parts and Accessories
	<b>Total Class 328</b>	<b>978,902</b>	<b>1,606,140</b>	<b>1,606,140</b>	<b>1,606,140</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	148,127	112,000	112,000	112,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>148,127</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	968,130	987,000	987,000	987,000	Diesel Fuel
	<b>Total Class 340</b>	<b>968,130</b>	<b>987,000</b>	<b>987,000</b>	<b>987,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	926,105	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>926,105</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
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	1,265,516	1,320,817	1,420,817	1,420,817	
b)	Employee Benefits					
200	Purchase of Services	486,439	470,400	470,400	470,400	
300	Materials and Supplies	1,383,271	1,162,400	1,162,400	1,162,400	
400	Equipment	14,135	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,149,361	2,985,617	3,085,617	3,085,617	
<b>Summary of Positions</b>						
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	24	25	23	26	1
105	Full Time - Uniform					
Total		24	25	23	26	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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)
1	7F01	AUTOMOTIVE APPRENTICE	\$35,743--\$38,783	1	1	1	1	37,781	
2	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$48,417--\$53,303	8	9	6	8	415,850	(1)
3	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,534--\$73,962	1	1	1	1	75,387	
4	7F06	FLEET MAINTENANCE TEAM LEADER	\$54,667--\$60,388	4	4	4	4	246,652	
5	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$51,293--\$56,571	8	8	9	10	545,207	2
6	1F06	STORES WORKER	\$38,170--\$41,540	2	2	2	2	84,930	
		<b>TOTAL</b>		<b>24</b>	<b>25</b>	<b>23</b>	<b>26</b>	<b>1,405,807</b>	<b>1</b>

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						18,772	
		FULL TIME--CIVILIAN		24	25	23	26	1,405,807	1
		PT, TEMP /SEASONAL, BD,SCG						16,153	
		OVERTIME - CIVILIAN						116,561	
		SHIFT DIFFERENTIAL						8,693	
		WORK ORDERS TRANSFERS AMONG FUNDS						(124,221)	
<b>Total Gross Requirements</b>				24	25	23	26	1,441,765	1
Plus: Earned Increment								1,034	
Plus: Longevity								1,577	
Less: (Vacancy Allowance)								(23,559)	
<b>Total Budget Request</b>								1,420,817	

**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				56,210			18,772	(37,438)	
2	Full Time - Civilian	24	1,247,800	25	1,363,982	23	26	1,384,859	20,877	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		5,390		16,153			16,153		
6	Overtime - Civilian		179,774		100,000			116,561	16,561	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,851		8,693			8,693		
10	H&L, IOD, LT-Sick									
11	Work Orders Transfers Among Funds		(176,299)		(124,221)			(124,221)		
12										
<b>Total</b>		24	1,265,516	25	1,420,817	23	26	1,420,817		1

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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)	386	5,000	5,000	5,000	
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	Drugscan	386	5,000	5,000	5,000	Drug Screen Testing
	<b>Total</b>	386	5,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	35,442	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	36,394	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	96,669	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	13,641	44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	261,556	140,400	140,400	140,400	Repair and Maintenance
	<b>Total Class 260</b>	<b>443,702</b>	<b>419,400</b>	<b>419,400</b>	<b>419,400</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc	38,057	50,000	50,000	50,000	OEM Parts
	IEH Auto Parts LLC; Hoffman International Inc	106,415	88,000	88,000	88,000	Snow Removal Eq & Tire Skid Chains
	Various	614,705	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various		29,600	29,600	29,600	Vehicle Parts
	<b>Total Class 328</b>	<b>759,177</b>	<b>619,600</b>	<b>619,600</b>	<b>619,600</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Petrochoice Holdings Inc	45,739	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>45,739</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	231,997	216,000	216,000	216,000	Diesel Fuel
	<b>Total Class 340</b>	<b>231,997</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	321,385	220,800	220,800	220,800	Gasoline Fuel
	<b>Total Class 345</b>	<b>321,385</b>	<b>220,800</b>	<b>220,800</b>	<b>220,800</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Fleet Management	25	Fleet Administrative Services	04	
Program Description				
<p><i>This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 61 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.</i></p>				
Program Objectives				
<p>a) Continue OFM's High School Student's Internship Program and Automotive Apprentice Programs.  b) Continue OFM's Environmental Initiatives by purchasing hybrid, hybrid electric and CNG Vehicles.  c) Continue Fuel Sites Upgrades and Fuel Tank Replacement Projects through capital projects.</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)
Number of Automotive Apprentices	13	11	10	8
<u>Comments:</u>				
Employee turnover ratio	5.5%	Tabulated at year end	5.0%	5.0%
<u>Comments:</u>				
Number of High School Interns	6	0	6	9
<u>Comments:</u>				
Fuel Sites Improvements	2	0	2	2
<u>Comments:</u>				
Hybrid, Hybrid Electric Vehicle Additions	130	20	22	100
<u>Comments:</u>				
CNG Vehicle Additions	5	11	11	2
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Fleet Management	No. 25	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><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></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p><b>A Safer and More Just Philadelphia - Quality Education for All:</b> The Office of Fleet Management (OFM) administers a High School Internship Program to provide automotive technical training to the students which will extend OFM's support to the Administrations Educational and After School Program. This enable OFM to train and develop students in a career oriented automotive training program. After successful completion of the training program students have the opportunity to join in the city civil service position as automotive apprentice with promotional opportunities. OFM trained more than 130 students and 30 of them are still with OFM as Automotive Technicians. Currently OFM planning to establish a Community Intern Program that would allow city residents who are seeking employment the opportunity for a full time job. These positions would mainly be entry level labor but would introduce candidates to shop service procedures. Training both internally and externally at a technical school would open up civil service opportunities as well as job opportunities in the private sector.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
OFM consults with the Philadelphia School District to administer the High School Internship Program.		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
OFM is committed for workforce training and development. OFM provided and will continue to provide racial equity training to all supervisors which will enable OFM to create anti-racist workplace.		

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2022 OPERATING BUDGET**

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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**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)
01	General	15,949,758	15,083,776	15,283,776	15,342,289	58,513
Total		15,949,758	15,083,776	15,283,776	15,342,289	58,513

**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)
01	General	36	39	36	39	
Total Full Time		36	39	36	39	

**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)
01	General	2,907,990	2,550,000	1,990,000	2,550,000	560,000
Total		2,907,990	2,550,000	1,990,000	2,550,000	560,000

**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 Bdgt (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	915,751	925,850	925,850	967,084	41,234
Finance	Employee Benefits - Uniform					
Total		915,751	925,850	925,850	967,084	41,234

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
<b>Summary by Class</b>						
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	2,388,521	2,509,638	2,509,638	2,520,151	10,513
b)	Employee Benefits					
200	Purchase of Services	1,373,060	1,420,800	1,620,800	1,668,800	48,000
300	Materials and Supplies	12,136,085	11,075,838	11,075,838	11,075,838	
400	Equipment	51,592	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,949,758	15,083,776	15,283,776	15,342,289	58,513
<b>Summary of Positions</b>						
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	36	39	36	39	
105	Full Time - Uniform					
Total		36	39	36	39	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	2,907,990	2,550,000	1,990,000	2,550,000	560,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,907,990	2,550,000	1,990,000	2,550,000	560,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Administrative Services	04
Fund	No.		
General	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	2A05	ACCOUNTANT TRAINEE	\$50,200--\$50,200				1	50,200	1
1	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$42,934--\$55,193	1	1	1	1	56,818	
2	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$41,886--\$53,848	2	2	1	1	55,473	(1)
4	2L20	ADMINISTRATIVE OFFICER	\$54,706--\$70,334	1	1	1	1	60,035	
3	2L32	ADMIN SPECIALIST 2 -NON-CONFIDENTIAL	\$53,368--\$68,619	1	1	1	1	57,807	
5	2L01	ADMINISTRATIVE TECHNICIAN	\$36,910--\$47,465	7	7	9	9	437,010	2
6	A398	ASSISTANT MANAGING DIRECTOR 2	\$97,850--\$120,510	2	2	2	2	218,360	
7	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	\$48,417--\$53,303	1	1	1	1	53,303	
8	2C06	BUDGET OFFICER 2	\$69,409--\$89,241		1		1	89,241	
9	1A04	CLERK 3	\$40,589--\$44,289	3	3	1	1	44,914	(2)
10	2H11	DEPT HUMAN RESOURCES MANAGER	\$60,939--\$78,333	1	1	1	1	79,158	
11	2E08	DEPT PROCUREMENT SPECIALIST	\$46,200--\$59,403	2	2	2	2	120,856	
12	D375	DEPUTY MANAGING DIRECTOR	\$133,900	1	1	1	1	133,900	
13	2L18	EXECUTIVE ASSISTANT	\$69,409--\$89,241	1	1	1	1	91,066	
14	E695	EXECUTIVE ASSISTANT-EXEMPT	\$50,000		1		1	50,000	
15	1F16	FLEET DISTRICT STORES MANAGER	\$57,534--\$73,962	1	1	1	1	75,787	
16	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,534--\$73,962	1	1	1	1	75,387	
17	7F48	FLEET MATERIALS MANAGER	\$60,939--\$78,333	1	1	2	1	79,758	
18	7F47	FLEET QUALITY ASSURANCE MANAGER	\$69,409--\$89,241	1	1	1	1	81,151	
19	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$46,852--\$60,240	4	4	4	4	247,060	
20	2H90	HUMAN RESOURCES PROFESSIONAL 1	\$38,931--\$55,193	1		1	1	46,001	1
21	1F30	INVENTORY CONTROL TECHNICIAN	\$44,833--\$49,200		1		1	49,200	
22	2L03	MANAGEMENT TRAINEE	\$38,931--\$50,052		1				(1)
23	2H78	OCCUPATIONAL SAFETY ADMIN 2	\$69,409--\$89,241	1	1	1	1	90,066	
24	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$49,788--\$54,877	1	1	1	1	53,168	
25	1A03	OFFICE CLERK 2	\$34,342--\$37,130	1	1	1	1	37,755	
26	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$60,939--\$78,333	1	1	1	1	74,604	
<b>TOTALS</b>				<b>36</b>	<b>39</b>	<b>36</b>	<b>39</b>	<b>2,508,078</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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)
		LUMP SUM		36	39	36	39	2,508,078	
		FULL TIME -CIVILIAN						817	
		BONUS, GROSS ADJUSTMENT						77,953	
		CIVILIAN REGULAR OVERTIME						281	
		SHIFT						818	
		H&L, IOD, LT-SICK							
Total Gross Requirements				36	39	36	39	2,587,947	
Plus: Earned Increment								9,943	
Plus: Longevity								1,181	
Less: (Vacancy Allowance)								(78,920)	
Total Budget Request								2,520,151	

**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				93,487				(93,487)	
2	Full Time - Civilian	36	2,310,753	39	2,336,235	36	39	2,440,282	104,047	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		590		1,635			817	(818)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		76,787		78,000			77,953	(47)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		60		281			281		
10	H&L, IOD, LT-Sick		331					818	818	
11										
12										
Total		36	2,388,521	39	2,509,638	36	39	2,520,151	10,513	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Fleet Management		25	Fleet Administrative Services			04
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	400	5,000	5,000	5,000	
210	Postal Services	1,092	2,000	2,000	2,000	
211	Transportation	14,866	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	85,026	68,000	68,000	68,000	
216	Commercial off the Shelf Software Licenses	380	2,000	2,000	2,000	
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	241,276	325,000	325,000	325,000	
251	Professional Svcs. - Information Technology	78,000	70,000	70,000	70,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,627	2,500	2,500	2,500	
256	Seminar & Training Sessions	3,384	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	462,376	265,300	465,300	465,300	
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		12,000	12,000	12,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	119				
286	Rental of Parking Spaces	482,514	647,000	647,000	695,000	48,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,373,060	1,420,800	1,620,800	1,668,800	48,000

71-53K (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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)	319,276	395,000	395,000	395,000	
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	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	125,690	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	75,000	50,000	50,000	50,000	Warranty Administration Services
250	Miscellaneous Services	15,586	10,000	10,000	10,000	Miscellaneous Services
	<b>Total 250</b>	<b>241,276</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	
251	AssetWorks, Inc	78,000	70,000	70,000	70,000	Asset Management System
	<b>Total 251</b>	<b>78,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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.
215	<b><u>Licenses Permits &amp; Inspection Charges</u></b> PA Department of Environmental Protection <b>Total Class 215</b>	85,026 <b>85,026</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	Licenses, Permits & Insp Charges
260	<b><u>Repair &amp; Maintenance Charges</u></b> RJ Walsh Associates Internetwork Services Inc Various <b>Total Class 260</b>	263,858 168,635 29,883 <b>462,376</b>	48,000 198,000 19,300 <b>265,300</b>	248,000 198,000 19,300 <b>465,300</b>	248,000 198,000 19,300 <b>465,300</b>	Fuel Distribution Equipment Repair FUMES Equipment Repair & Maint. Miscellaneous - Other
286	<b><u>Rental of Parking Spaces</u></b> Philadelphia Parking Authority; Parkway Corp <b>Total Class 286</b>	482,514 <b>482,514</b>	647,000 <b>647,000</b>	647,000 <b>647,000</b>	695,000 <b>695,000</b>	Off-Street Parking Charges
304	<b><u>Subscriptions</u></b> Various <b>Total Class 304</b>	127,092 <b>127,092</b>	120,000 <b>120,000</b>	120,000 <b>120,000</b>	120,000 <b>120,000</b>	Vehicle Diagnostic Subscriptions
340	<b><u># Diesel Fuel</u></b> Mansfield Oil Company <b>Total Class 340</b>	5,272,828 <b>5,272,828</b>	4,298,764 <b>4,298,764</b>	4,298,764 <b>4,298,764</b>	4,298,764 <b>4,298,764</b>	Diesel Fuel
341	<b><u>Compressed Natural Gas (CNG)</u></b> Clean Energy Inc. <b>Total Class 341</b>	24,636 <b>24,636</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	CNG Fuel
345	<b><u>Gasoline Fuel</u></b> Mansfield Oil Company <b>Total Class 345</b>	6,697,702 <b>6,697,702</b>	6,534,574 <b>6,534,574</b>	6,534,574 <b>6,534,574</b>	6,534,574 <b>6,534,574</b>	Gasoline Fuel
427	<b><u>Computer Equipment &amp; Peripherals</u></b> Various <b>Total Class 427</b>	18,310 <b>18,310</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	Computer Equipment

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Fleet Management	25	Vehicle Acquisitions and Disposal	10	
Program Description				
<p><i>Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment to generate revenue.</i></p>				
Program Objectives				
Continue to replace Public Health and Safety vehicles as per the Optimal Vehicle Replacement Strategy.				
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)
Median age of vehicle: General Fund	4.0	4.1	4.0	4.0
<u>Comments:</u>	New vehicle purchases will reduce the median average age in FY21.			
Median age of vehicle: Water Fund	3.6	3.6	4.0	4.0
<u>Comments:</u>	FY16 to FY20, the Water Department placed 688 new vehicles in service (nearly 62% of their overall vehicle inventory) with an acquisition cost of \$43.361 million.			
Median age of vehicle: Aviation Fund	4	3.7	4.0	4.0
<u>Comments:</u>	FY16 to FY20, the Division of Aviation placed 226 new vehicles in service (nearly 56% of their overall vehicle inventory) with an acquisition cost of \$19.594 million.			
Median age of vehicle: Citywide (years)	4	4.0	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Trash Compactors (years)	4.3	4.9	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Medic Units (years)	2.8	2.7	3.5	3.5
<u>Comments:</u>				
Median age of vehicle: Police Radio Patrol Cars (years)	3.1	3.0	2.5	2.5
<u>Comments:</u>				
Median age of vehicle: Fire Apparatus (years)	8.4	8.7	7.5	7.5
<u>Comments:</u>				
Number of Police Radio Patrol cars replaced / purchased	180	120	120	141
<u>Comments:</u>				
Number of medic units replaced / purchased	18	10	13	15
<u>Comments:</u>				
Number of trash compactors replaced / purchased	15	45	39	30
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Fleet Management	No. 25	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><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></b>		
<ul style="list-style-type: none"> <li>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p><b>Efficient and Effective Government:</b> The office of Fleet Management (OFM) will continue to pursue its Optimal Vehicle Replacement Strategy, which focuses on replacing critical public health and safety vehicles including vehicles and equipment belonging to the Police, Fire, and Street Departments. This will enable OFM to replace aged and inefficient vehicles and equipment with more fuel efficient and technologically advanced vehicles. This strategy will assure that City vehicles and other automotive equipment are available, dependable, and safe to operate so that City departments and agencies can deliver services to the citizens of Philadelphia.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
None		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
Not Applicable		

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2022 OPERATING BUDGET**

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
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**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)
01	General	18,274,883	9,797,739	9,797,739	9,307,852	(489,887)
09	Aviation	2,979,704	1,800,000	800,000	500,000	(300,000)
Total		21,254,587	11,597,739	10,597,739	9,807,852	(789,887)

**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)
Total Full Time						

**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)
01	General	806,578	1,200,000	1,200,000	1,200,000	
09	Aviation	43,171	25,000	100,000	25,000	(75,000)
Total		849,749	1,225,000	1,300,000	1,225,000	(75,000)

**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 Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (Various)	27,294	550		10,500	
Total		27,294	550		10,500	

**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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
General		01				
<i>Summary by Class</i>						
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	18,274,883	9,797,739	9,797,739	9,307,852	(489,887)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,274,883	9,797,739	9,797,739	9,307,852	(489,887)
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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)	806,578	1,200,000	1,200,000	1,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	806,578	1,200,000	1,200,000	1,200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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					
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					
<b>Schedule 400 - Equipment</b>						
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	18,274,883	9,797,739	9,797,739	9,307,852	(489,887)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	18,274,883	9,797,739	9,797,739	9,307,852	(489,887)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
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.
428	<u>Vehicles</u> Various	18,274,883	9,797,739	9,797,739	9,307,852	Vehicle & Equipment Purchases
	<b>Total Class 428</b>	<b>18,274,883</b>	<b>9,797,739</b>	<b>9,797,739</b>	<b>9,307,852</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
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	2,979,704	1,800,000	800,000	500,000	(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,979,704	1,800,000	800,000	500,000	(300,000)
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	43,171	25,000	100,000	25,000	(75,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	43,171	25,000	100,000	25,000	(75,000)	

71-53F (Program Based Budgeting Version)





**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
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.
428	<u>Vehicles</u> Various	2,979,704	1,800,000	800,000	500,000	Vehicle & Equipment Purchases
	<b>Total Class 428</b>	<b>2,979,704</b>	<b>1,800,000</b>	<b>800,000</b>	<b>500,000</b>	

71-530 (Program Based Budgeting Version)