

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

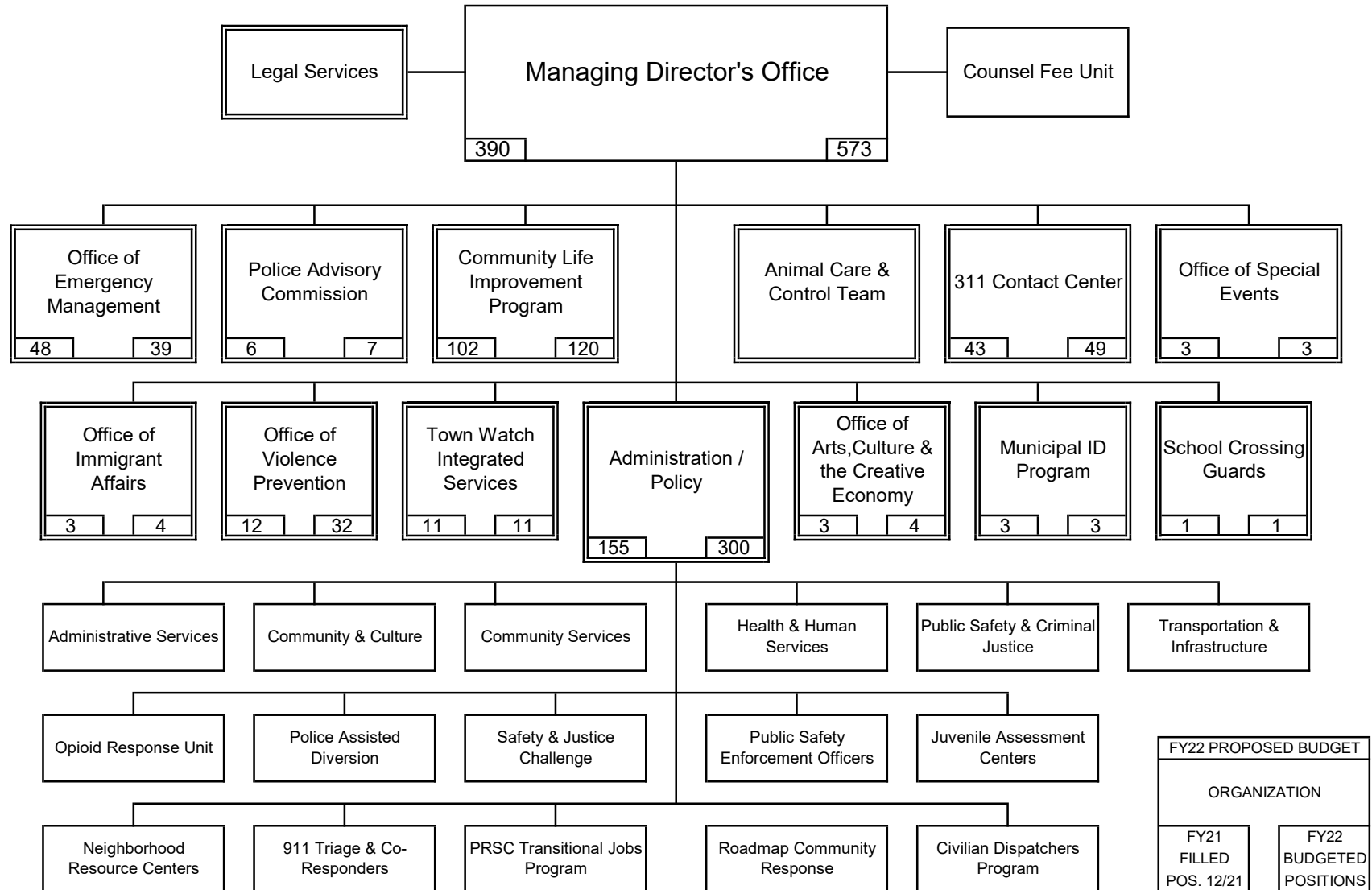
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Managing Director's Office

No.

10



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2022 OPERATING BUDGET								
Department Managing Director's Office								No. 10
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	40,052,290	36,119,907	42,562,601	42,224,013	(338,588)
		b)	Employee Benefits					
		200	Purchase of Services	98,452,567	81,692,731	103,985,898	95,416,632	(8,569,266)
		300	Materials and Supplies	10,815,179	1,105,023	17,183,695	1,311,023	(15,872,672)
		400	Equipment	5,991,958	451,764	9,255,050	2,748,242	(6,506,808)
		500	Contributions, etc.	603,507	1,350,000	1,350,000	2,500,000	1,150,000
		800	Payments to Other Funds	1,947,849				
			Total	157,863,350	120,719,425	174,337,244	144,199,910	(30,137,334)
02	Water	100	Employee Compensation					
		a)	Personal Services	138,550	138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	4,349,158	51,334,779	42,834,071	55,520,732	12,686,661
		b)	Employee Benefits	242,426	545,759	492,631	543,234	50,603
		200	Purchase of Services	4,128,031	52,089,119	99,929,708	99,060,305	(869,403)
		300	Materials and Supplies	234,994	44,237,600	10,717,365	21,754,865	11,037,500
		400	Equipment	130,608	44,220,700	5,055,000	21,237,000	16,182,000
		500	Contributions, etc.			37,350,000		(37,350,000)
		800	Payments to Other Funds					
			Total	9,085,217	192,427,957	196,378,775	198,116,136	1,737,361
		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	44,539,998	87,593,236	85,535,222	97,883,295	12,348,073
		b)	Employee Benefits	242,426	545,759	492,631	543,234	50,603
		200	Purchase of Services	102,580,598	133,781,850	203,915,606	194,476,937	(9,438,669)
		300	Materials and Supplies	11,050,173	45,342,623	27,901,060	23,065,888	(4,835,172)
		400	Equipment	6,122,566	44,672,464	14,310,050	23,985,242	9,675,192
		500	Contributions, etc.	603,507	1,350,000	38,700,000	2,500,000	(36,200,000)
		800	Payments to Other Funds	1,947,849				
			Total	167,087,117	313,285,932	370,854,569	342,454,596	(28,399,973)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Septa Urban Panel Funds (Revenue Offset)		17,462				17,462
GVRI - Neighborhood Resource Centers	73,303	1,747,117				1,820,420
Census 2020 (-10 Positions) (FY20-FY21)	(329,166)	(93,000)	(15,000)			(437,166)
JAC and YARP Support	508,269		(32,000)			476,269
Planning/Design Study for MSB Concourse		(250,000)				(250,000)
MacArthur Grant Sustainability Support	504,413	420,000				924,413
MacArthur Match	(355,983)					(355,983)
Opioid Cabinet Data & Analytics		(250,000)				(250,000)
Exempt Salary Restoration	304,696					304,696
Rollover Funds (NRC) (FY21 Only)		(448,191)				(448,191)
Transfer PSEO to MDO from PPD			(319,728)			(319,728)
Transfer Payroll Costs to MDO from PPD	(609,297)					(609,297)
Operational Costs (FY21 Only)		(800,000)				(800,000)
Support for Kensington/Victims Advocate (FY21 Only)	(365,000)	(650,000)	(45,000)			(1,060,000)
New Jobs Initiative (FY21 Only)	(1,000,000)	(1,300,000)				(2,300,000)
Program Support for Arts & Culture (FY21 Only)		(1,300,000)				(1,300,000)
Additional COVID-19 Support (FY21 Only)	(10,000,000)	(20,000,000)	(20,000,000)			(50,000,000)
Tsf Kensington Home Repair Pgm to OHS (FY21 Only)		500,000				500,000
Internal Transfer for Various Purchases (FY21 Only)	4,331,686		(4,331,686)			
Internal Transfer for CLIP (FY21 Only)	(75,000)	900,000	(825,000)			
PAD Program Expansion		125,000				125,000
911 Triage and Co-Responders Strategy	95,000	4,735,358	385,000			5,215,358
Carry Forward Public Safety Enforcement Officers			639,456			639,456
Retain Opioid Response Unit		501,050				501,050
JAC Mobile Units Internal Adjustment	(144,519)	44,519	100,000			
Launch Citizen Police Oversight Board	568,000	382,000				950,000
ACCT Contracted Wage Increase		133,153				133,153
Targeted Community Investment Grants		500,000				500,000
Columbus Statue Removal & Park Restoration		300,000				300,000
Kensington Restroom Initiative		656,864				656,864
Transition Atwater Kent to Drexel		244,000				244,000
Increase African American Museum Contribution				150,000		150,000
Increase Philadelphia Cultural Fund Contribution				1,000,000		1,000,000
Roadmap Community Response (+14 positions)	575,000	580,000	193,000			1,348,000
Violence Intervention Expansion	300,000	1,000,000				1,300,000
Transitional Jobs Program (+6 Positions)	470,000	1,555,000				2,025,000
Elections Coordination (+1 Position)	70,000					70,000
Hire Civilian Dispatchers (+75 Positions)	2,680,725					2,680,725
Maintenance of Early Intervention System		400,000				400,000
Increase Training for PPD		750,000				750,000
Office of Forensics Upgrades		195,801	1,871,478			2,067,279
Funding for Juneteenth Holiday	2,059,285					2,059,285
Increase for Defender Association		834,601				834,601
Total:	(338,588)	(8,569,266)	(22,379,480)	1,150,000		(30,137,334)

71-53C (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET							PERSONAL SERVICES			
Department Managing Director's Office							No. 10			
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase	Increase
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/22/20	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		344,777		506,165			250,000		(256,165)
2	Full Time	373	42,390,027	414	73,765,106	390	573	85,110,094	159	11,344,988
3	Bonus, Gross Adj.		21,472							
4	PT, Temp/Seas, Bd , SCG		657,527		10,432,051			11,892,051		1,460,000
5	Overtime		1,088,557		706,380			631,150		(75,230)
6	Holiday Overtime									
7	Shift/Stress		281							
8	H&L, IOD, LT-Sick		37,357		125,520					(125,520)
9										
Total		373	44,539,998	414	85,535,222	390	573	97,883,295	159	12,348,073
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		8,991,855					233,500		233,500
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			8,991,855					233,500		233,500
C. Summary by Object Classification - General Fund										
1	Lump Sum		344,777		506,165			250,000		(256,165)
2	Full Time	287	37,902,319	322	30,792,485	287	447	29,450,812	125	(1,341,673)
3	Bonus, Gross Adj.		21,472							
4	PT, Temp/Seas, Bd , SCG		657,527		10,432,051			11,892,051		1,460,000
5	Overtime		1,088,557		706,380			631,150		(75,230)
6	Holiday Overtime									
7	Shift/Stress		281							
8	H&L, IOD, LT-Sick		37,357		125,520					(125,520)
9										
Total		287	40,052,290	322	42,562,601	287	447	42,224,013	125	(338,588)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		8,991,855					233,500		233,500
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			8,991,855					233,500		233,500

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Administration/Policy	21	
Program Description				
Through this program, MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. The MDO leadership provides strategic oversight and support for the Philadelphia Police Department (PPD), Philadelphia Fire Department (PFD), Department of Prisons (PDP), Department of Licenses and Inspection (L&I), the Office of Emergency Management (OEM), and the Police Advisory Commission (PAC). This program is also inclusive of five thematic and operational clusters: Community Services; Criminal Justice and Public Safety (CJPS); General Services, Arts, and Events (GSAE); Health and Human Services; and, Transportation, Infrastructure, and Sustainability (OTIS). MDO also includes the Opioid Response Unit (ORU), which focuses on citywide and hotspot opioid response strategies, and alignment of City resources.				
Program Objectives				
1. Community Services: Collaborate with non-profit and for-profit partners to help community members realize their community vision through sustainable, responsive, and cost-effective solutions to improving quality of life and promoting neighborhood cohesion.				
2. Criminal Justice and Public Safety (CJPS): Support the City's collaborative criminal justice reform effort to reduce the size of the local jail population and reduce racial, ethnic, and economic disparities in the criminal justice system.				
3. Health and Human Services (HHS): Advance housing security and address the eviction crisis in Philadelphia, which disproportionately impacts Black and Brown residents by increasing information to tenants and landlords about tenant income, expanding access to legal representation for tenants, advancing alternative dispute resolution methods for landlords and tenants, and increasing financial resources for low-income tenants.				
4. General Services, Arts, & Events: Expend the remainder of the \$86.5 million from the first Rebuild bond issuance, supported by the Philadelphia Beverage Tax.				
5. Transportation, Infrastructure, and Sustainability (OTIS): Work towards zero traffic deaths by 2030 by advancing Vision Zero capital plan projects and working with legislators to reduce speeds through expanded automated enforcement.				
6. Opioid Response Unit: Expand prescriber oversight with targeted interventions at high-volume practices; expanding mobile medication-assisted treatment.				
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)
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes	360.4	N/A	Better than last 5-year running average, 322 KSI for CY 2013-2017	Better than last 5-year running average,
Comments: This is an annual measure. KSI rates relate to fatalities killed or seriously injured.				
Total transportation grants awarded in fiscal year	\$ 12,093,847	N/A	\$ 12,000,000	\$ 12,000,000
Comments: This is an annual measure				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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?		
· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>The MDO administers many important direct services and programs that improve racial equity and support the Administration's goals of a safer more just Philadelphia; health equity for all; inclusive economy and thriving neighborhoods; and a diverse, efficient, and effective government. Within MDO Admin/Policy, these services and programs include:</p> <ol style="list-style-type: none"> 1. Opioid Response Unit 2. Police Assisted Diversion 3. 911 Triage & Responder Strategy 4. Juvenile Assessment Center 5. Vision Zero <p>Key recent accomplishments include:</p> <p>a) Opioid Response Unit supported the operationalization of a meal site that has distributed over 160,000 meals and a drop-in center a drop-in center, which provided both daytime space, restrooms, and overnight beds in Kensington. The drop-in center made 11,000 contacts with at-risk individuals, distributed over 9,000 meals, and provided over 1,400 showers, as well as walk-up COVID-19 testing.</p> <p>b) Police Assisted Diversion expanded its operations to all of East Police Division while establishing a service hub in the heart of Kensington to offer community-based supports customized to the unique needs of each individual. PAD expanded the operating hours of the outreach co-responding teams in Kensington, proactively addressing quality-of-life related concerns, including outreach to people engaged in sex work prior to law enforcement involvement. PAD expanded to screen all women arrested across the city for diversion and establish a partnership with the Narcotics Strikeforce to screen all buyers arrested by the unit. PAD also completed a formal program evaluation in order to strengthen the impact of the program and removed criminal history as an exclusionary criterion for program participation to promote racial equity.</p> <p>c) 911 Triage & Responder Strategy improves outcomes for people who call 911 for reasons related to a behavioral health crisis. This effort successfully embedded a Behavioral Health Navigator at Police Radio to inform the triage process; launched a modified Crisis Intervention Team (CIT) training for 911 call-takers to assist with de-escalation; implemented a set of mandatory behavioral health screening questions for 911 call-takers to better identify when callers are in behavioral health crisis; and established a co-responder pilot program where behavioral health clinicians will respond in tandem with CIT-trained police officers to calls in which a person is in crisis. Through this pilot, co-responding teams are dispatched from police radio as first responders to appropriate 911 calls for service and assist patrol officers responding to calls from across the city.</p> <p>d) Juvenile Assessment Center (JAC) developed the PPD Juvenile Expedited Release Program to allow youth with minor allegations to be released quickly after arrest, instead of being held in police division cells for the entire booking/charging process; developed procedures to create additional time for police and prosecutors to consider diversion to services, instead of juvenile court for non-violent, low-level juvenile cases; engaged trauma specialist on de-escalation techniques for encounters with agitated youth; created system maps with detailed process and outcomes for current and future juvenile arrest and charging process; conducted focus groups with teens and young adults with previous juvenile system involvement to get youth input into the JAC planning process.</p> <p>e) Vision Zero supported the installation of automated speed enforcement cameras on the city's most deadly corridor—Roosevelt Boulevard—and have shown early promise in reducing speeds, which is central to saving lives. Automated speed enforcement helps to manage lethal speeds without police-led enforcement that has unjustly been concentrated among Black, Brown and immigrant communities.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>MDO leadership is racially diverse and brings diverse perspective. MDO leadership and staff has also engaged with community in FY21 on key issues including police reform, gun violence, opioids, census, COVID response, and more. As part of our budget process, MDO leadership considered how to balance the budget in a way that preserve services to marginalized communities of colors.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>The MDO follows hiring practices and guidance to ensure anti-racist recruitment, interviewing, and hiring to ensure a diverse workforce. Additionally, the MDO provides a safe space and mentorship for BIPOC staff by openly acknowledges instances of institutional and systemic racism that have resulted from government policies and structures. To further promote an inclusive workplace, the MDO encourages staff to participate in training seminars on topics, such as, the influences of substance abuse and domestic violence, that focuses on the unique experience of BIPOC.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
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	75,093,100	29,079,672	83,548,444	47,120,121	(36,428,323)
02	Water	138,550	138,550	138,550	138,550	
08	Grants Revenue	6,614,270	188,132,050	188,452,038	189,970,402	1,518,364
Total		81,845,920	217,350,272	272,139,032	237,229,073	(34,909,959)
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 12/21/2020 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	80	103	73	196	93
08	Grants Revenue	59	64	76	96	32
Total Full Time		139	167	149	292	125
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	65,072,164	1,392,000	953,000	1,417,000	464,000
08	Grants Revenue	5,951,879	188,132,050	188,452,038	189,970,402	1,518,364
Total		71,024,043	189,524,050	189,405,038	191,387,402	1,982,364
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)
MDO	Citywide Facilities	93,922,000	750,000	13,800,000	650,000	13,800,000
Total		93,922,000	750,000	13,800,000	650,000	13,800,000
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	6,805,440	22,668,549	22,668,549	56,639,557	33,971,008
Finance	Employee Benefits - Uniform					
Total		6,805,440	22,668,549	22,668,549	56,639,557	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
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	23,231,964	9,479,000	18,753,314	14,596,991	(4,156,323)
b)	Employee Benefits					
200	Purchase of Services	33,344,320	19,004,023	40,190,523	29,617,003	(10,573,520)
300	Materials and Supplies	10,232,870	267,209	15,926,881	280,209	(15,646,672)
400	Equipment	5,732,590	329,440	8,677,726	2,625,918	(6,051,808)
500	Contributions, Indemnities and Taxes	603,507				
700	Debt Service					
800	Payments to Other Funds	1,947,849				
900	Advances and Misc. Payments					
Total		75,093,100	29,079,672	83,548,444	47,120,121	(36,428,323)
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	80	103	73	196	93
105	Full Time - Uniform					
Total		80	103	73	196	93
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)		1,103,037	1,392,000	953,000	1,417,000	464,000
Federal		63,969,127				
State						
Other Governments						
Other Funds of the City						
Total		65,072,164	1,392,000	953,000	1,417,000	464,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2020	2021	Run -PPE	2022	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	12/21/20	Budgeted	7/1/21	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration/Policy									
1	A398	Assistant Managing Director 2	60,000 - 88,200	8	5	5	6	625,691	1
2	A402	Assistant Managing Director 3	100,000			1	1	100,000	1
3	C157	Chief of Staff	120,000	1	1		1	120,000	
4	D375	Deputy Managing Director	110,293 - 187,500	4	5	3	4	602,405	(1)
5	M120	Managing Director	211,150	1	1	1	1	211,150	
6	R140	Receptionist	53,555	1	1	1	1	53,555	
7		Salaries Funded by Other Departments						(81,100)	
Subtotal:				15	13	11	14	1,631,701	1
Administrative Services									
8	A078	Administrative Services Specialist	46,000	2	2	1	1	46,000	(1)
9	A398	Assistant Managing Director 2	60,000 - 88,200	8	5	6	8	432,000	3
10	A402	Assistant Managing Director 3	83,000 - 90,000		3	3	3	263,000	
11	H914	Human Resources Administrator	76,000	1	1	1	1	76,000	
Subtotal:				11	11	11	13	817,000	2
Community & Culture									
12	A398	Assistant Managing Director 2	60,000 - 88,200	5					
13	A402	Assistant Managing Director 3	114,954	1	1	1	1	114,954	
14	D375	Deputy Managing Director	169,320	1	1	1	1	169,320	
Subtotal:				7	2	2	2	284,274	
Community Services									
15	A040	Administrative Assistant	73,000	1	1	1	1	73,000	
16	A398	Assistant Managing Director 2	57,000 - 115,000	2	2	6	5	427,000	3
17	A627	Assistant Director of Public Engagement	90,000			1			
18	D375	Deputy Managing Director	170,000	1	1	1	1	170,000	
		Salaries Funded by Grants						(73,750)	
Subtotal:				4	4	9	7	596,250	3
Health & Human Services									
19	A040	Administrative Assistant	66,120	1	1	1	1	66,120	
20	A398	Assistant Managing Director 2	65,000 - 125,330	2	2	2	2	300,330	
21	D375	Deputy Managing Director	137,750 - 170,000	2	2	2	2	307,750	
Subtotal:				5	5	5	5	674,200	
Public Safety & Criminal Justice									
22	A398	Assistant Managing Director 2	69,000 - 115,000	5	5	5	6	528,906	1
23	A402	Assistant Managing Director 3	105,000	1	1	1	1	105,000	
24	D375	Deputy Managing Director	140,000	1	1	1	1	140,000	
Subtotal:				7	7	7	8	773,906	1
Transportation & Infrastructure									
25	A398	Assistant Managing Director 2	53,040 - 107,457	11	11	11	11	857,571	
26	D375	Deputy Managing Director	170,000	1	1	1	1	170,000	
27		Salaries Funded by OTIS						22,000	
28		Salaries Funded by Grants						(45,000)	
29		Salaries Funded by Other Departments						(54,500)	
Subtotal:				12	12	12	12	950,071	
Subtotal (Page 1 of 2):				61	54	57	61	5,727,402	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Administration/Policy				21
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2020	2021	Run -PPE	2022	Salary	(Decrease
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
30	A398	PhillyCounts Census 2020 Assistant Managing Director 2	Subtotal (Pg. 1):	61	54	57	61	5,727,402	7
				10	10	7			(10)
31	A398	Commission on Aging Assistant Managing Director 2	Subtotal:	10	10	7			(10)
				24,115 - 89,964	2	2	2	2	114,080
32	A398	Counsel Fee Unit Assistant Managing Director 2	Subtotal:	2	2	2	2	114,080	
				32,500 - 70,000	2	3	2	3	135,000
33	A398	Police Assisted Diversion Assistant Managing Director 2	Subtotal:	2	3	2	3	135,000	
				59,184	3	3	3	2	118,368
34	A398	Neighborhood Resource Centers Assistant Managing Director 2	Subtotal:	3	3	3	2	118,368	(1)
				59,434	1	2	1	3	178,303
35	1A02	Public Safety Enforcement Officers Office Clerk	Subtotal:	1	2	1	3	178,303	1
				31,563 - 33,704		1	1	33,000	
36	6J32	Police Communications Dispatcher	Subtotal:		1		1	33,000	
				42,769 - 46,786		4		4	183,500
37	A398	Assistant Managing Director 2	Subtotal:		23		23	1,036,000	
				32,000 - 42,000		28		28	1,252,500
38	A398	Opioid Resonse Unit Assistant Managing Director 2	Subtotal:						
				109,956	1	1	1	1	109,956
39	A398	Safety & Justice Challenge Assistant Managing Director 2	Subtotal:	1	1	1	1	109,956	
				60,000 - 72,500				2	132,538
40	A398	Exp. Tsf. From MacArthur Grant Program	Subtotal:					698,984	
							2	831,522	2
41	A398	Juvenile Assessment Centers Assistant Managing Director 2	Subtotal:						
				40,000 - 65,000			12	363,750	12
42	A398	911 Triage & Co-Responder Strategy Assistant Managing Director 2	Subtotal:						
				95,000			1	95,000	1
43	A398	PRSC Transitional Jobs Program Assistant Managing Director 2	Subtotal:						
				70,000 - 105,000			6	470,000	6
44	6J31	Civilian Dispatchers Program Police Communication Dispatcher	Subtotal:						
				35,743 - 38,783			75	2,680,725	75
Total (All Divisions)				80	103	73	196	12,076,606	93

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.		
Managing Director's Office				10	Administration/Policy			21		
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Full-Time Civilian		80	103	73	196	12,076,606	93	
2		Terminal Leave Payments						250,000		
3		Exp. Tsf to Water Fund - Transportation & Infrastructure						(138,550)		
4		Overtime-Civilian						116,150		
5		Overtime-Uniform						233,500		
6		Juneteenth Holiday						2,059,285		
Total Gross Requirements				80	103	73	196	14,596,991	93	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								14,596,991		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		198,095		450,000			250,000	(200,000)	
2	Full Time - Civilian	80	13,743,539	103	18,152,164	73	196	13,997,341	(4,154,823)	93
3	Full Time - Uniform		8,991,855							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		281,557		35,000				(35,000)	
6	Overtime - Civilian		16,918		116,150			116,150		
7	Overtime - Uniform							233,500	233,500	
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		80	23,231,964	103	18,753,314	73	196	14,596,991	(4,156,323)	93
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
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	1,089,296			10,000	10,000
205	Refuse, Garbage, Silt and Sludge Removal	156,157				
209	Telephone & Communication	11,997	15,000	15,000	415,000	400,000
210	Postal Services	41				
211	Transportation	17,853	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	42,748	15,000	45,000	240,801	195,801
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,145,031	7,500	326,278	5,000	(321,278)
231	Overtime Meals					
240	Advertising & Promotional Activities	1,100	20,000	68,995	20,000	(48,995)
250	Professional Services	18,944,137	4,897,521	25,248,124	13,797,289	(11,450,835)
251	Professional Svcs. - Information Technology	8,236	10,000	564,495	350,000	(214,495)
252	Accounting & Auditing Services					
253	Legal Services	8,465,392	13,452,201	13,397,201	13,697,201	300,000
254	Mental Health & Intellectual Disability Services	600,927				
255	Dues	113,033	100,000	120,000	120,000	
256	Seminar & Training Sessions	25,309	20,000	10,000	20,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	627,995	15,000	15,000	30,000	15,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	430		430		(430)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	89,469	260,000	260,000	260,000	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,035,377			350,000	350,000
285	Rents - Other	596,050	100,000	100,000	132,864	32,864
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	169,039				
295	Imprest Advances	200				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	204,503	71,801		148,848	148,848
	Total	33,344,320	19,004,023	40,190,523	29,617,003	(10,573,520)

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.	
Managing Director's Office		10	Administration/Policy		21	
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	22,670				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	8,799				
304	Books & Other Publications	1,625				
305	Building & Construction	10,938		25,000	10,000	(15,000)
306	Library Materials					
307	Chemicals & Gases	70,990				
308	Dry Goods, Notions & Wearing Apparel	173,730	38,828	20,000	43,828	23,828
309	Cordage & Fibers					
310	Electrical & Communication	9,290				
311	General Equipment & Machinery	2,438				
312	Fire Fighting & Safety	1,859,817		15,901		(15,901)
313	Food	28,251	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,634				
317	Hospital & Laboratory	6,983,137		204,000		(204,000)
318	Janitorial, Laundry & Household	377,487		124,344	10,000	(114,344)
320	Office Materials & Supplies	68,888	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			17,078		(17,078)
324	Precision, Photographic & Artists	1,800	7,000	7,000	130,000	123,000
325	Printing	179,448	15,000	15,893	5,000	(10,893)
326	Recreational & Educational	301,909	15,000	30,000	5,000	(25,000)
328	Vehicle Parts & Accessories	104,242				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	777				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	25,000	166,381	15,442,665	51,381	(15,391,284)
Total		10,232,870	267,209	15,926,881	280,209	(15,646,672)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	37,098				
410	Electrical, Lighting & Communications	444,202		546,686		(546,686)
411	General Equipment & Machinery	7,820	180,900	636,000	180,900	(455,100)
412	Fire Fighting & Emergency	98,891		1,450,000	20,000	(1,430,000)
417	Hospital & Laboratory	1,964			1,015,830	1,015,830
420	Office Equipment	21,803	10,540	7,040	25,540	18,500
423	Plumbing, AC & Space Heating	24,114				
424	Precision, Photographic & Artists				109,363	109,363
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,715,279	38,000	38,000	604,285	566,285
428	Vehicles	3,186,664	100,000	1,000,000	460,000	(540,000)
430	Furniture & Furnishings	117,270			210,000	210,000
499	Other Equipment (not otherwise classified)	77,485		5,000,000		(5,000,000)
Total		5,732,590	329,440	8,677,726	2,625,918	(6,051,808)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2022 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000				
561	Auto - Motor Vehicle	100,257				
571N	Auto - Motor Vehicle/Non-Punitive Damage	2,750				
579N	Other Non-Automotive/Non-Punitive	500				

71-53M (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.	
Managing Director's Office		10	Administration/Policy		21	
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)	1,329,697	1,686,315	2,886,663	1,729,130	(1,157,533)
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.
	Administration/Policy					
0250	ABSO	497				Background Check Services
0250	ARC Environmental, LLC.	60,000				Asbestos Abatement
0250	Cozen & O'Connor	90,000				OIG Audit of 2016 DNC
0250	Duffield Associates, Inc.	25,258		15,000		Environmental Consulting Services
0250	Elliott Lewis Corporation			842,533		Facilities Management - Civil Unrest
0250	Fund for Philadelphia	33,000	198,185		150,000	Fiduciary Program Management
0250	Fuse Corps		35,000		35,000	Fuse Fellow
0250	Jones, Lang, LaSalle Americas, Inc.	10,152				OM&S for Triplex Buildings
0250	PA Cleanways	2,750				Municipal Litter Cost Study
0250	Philadelphia Energy Authority	735,274	518,000	1,518,000	518,000	Philadelphia Energy Authority
0250	Philadelphia Energy Authority	250,000				Solar Rebate Program
0250	Philadelphia Redevelopment Authority		25,000			PowerCorpsPHL (RDA Program)
0250	Police Executive Research Forum	34,000				Police Commissioner Search
0250	Public Agenda, Inc.			15,000		Census Reporting
0250	Roberts Events Groups		25,000			Event Management Support
0250	SEPTA	55,080	55,080	55,080	55,080	Matching Fund - Phila. Unemp. Proj
0250	Superior Moving & Storage, Inc.	3,403	5,000	15,000	5,000	Moving & Storage Costs
0250	Temple University	6,232	34,000			Resident Survey
0250	U.S. Facilities, Inc.	10,000	10,000		10,000	OM&S for Triplex Buildings
0250	U.S. ISS Agency, LLC.	6,232	30,000		30,000	Investigative Services
0250	Welcome America, Inc.	7,819				Made in America
0250	Vendor(s) to be Determined		250,000	250,000		MSB Concourse Planning & Design
0250	Vendor(s) to be Determined				750,000	Increase Training for PPD
	Subtotal 0250:	1,329,697	1,185,265	2,710,613	1,553,080	
	Administrative Services Unit					
0250	Sterling Info Systems, Inc.			25,000	25,000	Background Investigation Services
	Subtotal 0250:			25,000	25,000	
	Opioid Response Unit					
0250	PoliceGIS System Cloud Servers		127,050	127,050	127,050	PoliceGIS System Cloud Servers
0250	Staff Augmentation (PoliceGIS)		100,000			Staff Augmentation (PoliceGIS)
0250	Staff Augmentation (Opioid Strategy)		250,000			Staff Augmentation (Opioid Strategy)
0250	Terminal Server/Remote Desktop		24,000	24,000	24,000	Terminal Server/Remote Desktop
	Subtotal 0250:		501,050	151,050	151,050	
	Subtotal 0250's (Page 1):	1,329,697	1,686,315	2,886,663	1,729,130	
71-53N (Program Based Budgeting Version)						

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.	
Managing Director's Office		10	Administration/Policy		21	
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)	2,079,312	2,140,315	3,346,103	3,355,630	9,527
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.
	0250's Subtotal from Sheet 'N' Page 1	1,329,697	1,686,315	2,886,663	1,729,130	
	Community & Culture					
0250	Cityspan Technologies Inc	73,500	96,000	96,000	96,000	OST Web Based Info System Environmental Consulting Services Fiduciary Program Management Columbus Removal/Restoration Philadelphia History Museum Move
0250	Duffield Associates, Inc.	67,380				
0250	Fund for Philadelphia	7,000			7,000	
0250	Vendor(s) to be Determined				300,000	
0250	Vendor(s) to be Determined				244,000	
	Subtotal 0250:	147,880	96,000	96,000	647,000	
	Community Services					
0250	AFE Strategies, LLC.	30,000		30,000	30,000	Kensington Resilience Fund Community Resilience Projects
0250	Vendor(s) to be Determined		10,000	5,000	5,000	
	Subtotal 0250:	30,000	10,000	35,000	35,000	
	Health & Human Services					
0250	AFE Strategies		30,000	30,000	30,000	Kensington Resilience Fund Fiduciary Program Management Kensington Cleanup(Opioid Resil. Proj.) Shared Cost for DMO HHS Fellowship HHS Opioid Resilience Projects Kensington Restroom Initiative
0250	Fund for Philadelphia	2,000				
0250	Impact Services Corporation	128,611	150,000	150,000	150,000	
0250	Philadelphia Mental Health Care Corporation		37,440	37,440	37,440	
0250	Stoneleigh Foundation	15,000				
0250	Vendor(s) To Be Determined		19,560		8,060	
0250	Vendor(s) To Be Determined				624,000	
	Subtotal 0250:	145,611	237,000	217,440	849,500	
	Transportation & Infrastructure					
0250	Delaware Valley Regional Planning Commission	10,000				Data Analysis Leadership Development Bikeway Design Washington Avenue Design Study On-Call TOITS Services On-Call Planning Services On-Call Planning Services Washington Avenue Design Study OTIS Project Consulting Vision Zero Project Consulting
0250	Marilyn Nyman Associates			6,750		
0250	McCormick Taylor, Inc.	60,159				
0250	McCormick Taylor, Inc.					
0250	McMahon Associates, Inc.	15,542				
0250	Urban Engineers Incorporated	16,909				
0250	Whitman, Requardt & Associates	34,560				
0250	WSP USA, Inc.	79,571		19,778		
0250	WSP USA, Inc.	209,383	80,000	80,000		
0250	Vendor(s) to be Determined		6,000	4,472	80,000	
0250	Vendor(s) to be Determined		25,000		15,000	
	Subtotal 0250:	426,124	111,000	111,000	95,000	
	Subtotal 0250's (Pages 1-2):	2,079,312	2,140,315	3,346,103	3,355,630	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)	3,875,291	4,897,521	5,936,575	7,506,931	1,570,356
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.
	0250's Subtotal from Sheet 'N' Page 1-2	2,079,312	2,140,315	3,346,103	3,355,630	Fiduciary Program Management JAC Consultant MacArthur Match Project(s) to be Determined Drug and Alcohol Unitary Drug and Alcohol Unitary (East) Drug and Alcohol Unitary (North) New Day Program (OHS) PAD Program Expansion/Triage Feasibility Study Case Management Services Training & Support Services NRC Expansion - TBD APPD & Pretrial Navigators Criminal Justice Microgrants Mobile Booking Units Admin/Policy Not Detailed
	Public Safety & Criminal Justice					
	0250 Fund for Philadelphia	7,000	7,000	7,000	7,000	
	0250 Rhonda McKitten			45,629	35,507	
	0250 Vendor(s) to be Determined				50,143	
	0250 Miscellaneous		20,000			
	Subtotal 0250:	7,000	27,000	52,629	92,650	
	Police Assisted Diversion					
	0250 Merakey (PAD Co-Responders)		130,536	446,500	328,649	
	0250 Prevention Point Philadelphia (PAD East)	378,295	720,554	720,554	500,000	
	0250 The Council of S. E. Pennsylvania (PAD North)	564,086	654,232	654,232	475,000	
	0250 The Salvation Army (Citywide VICE)	274,113	136,693	268,366	268,366	
	0250 Vendor(s) To Be Determined		375,000		585,000	
	Subtotal 0250:	1,216,494	2,017,015	2,089,652	2,157,015	
	Neighborhood Resource Centers					
	0250 HR&A Advisors	80,500		150,000		
	0250 Vendor(s) to be Determined - Local				540,000	
	0250 Vendor(s) to be Determined - Local			298,191	700,000	
	0250 Vendor(s) to be Determined		448,191		147,117	
	Subtotal 0250:	80,500	448,191	448,191	1,387,117	
	Safety & Justice Challenge					
	0250 Philadelphia Mental Health Care Corporation		245,000		220,000	
	0250 Fund for Philadelphia				200,000	
	Subtotal 0250:		245,000		420,000	
	Juvenile Assessment Centers					
	0250 Vendor(s) to be Determined				44,519	
	Subtotal 0250:				44,519	
	Other Admin/Policy Programs					
	0250 Various Vendors	491,985	20,000		50,000	
	Subtotal 0250's (Pages 1-3):	3,875,291	4,897,521	5,936,575	7,506,931	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)					
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.
	0250's Subtotal from Sheet 'N' Page 1-3	3,875,291	4,897,521	5,936,575	7,506,931	
	911 Triage & Co-Responders Strategy					
0250	Merakey				2,325,179	Co-Responder Service Team
0250	Vendor(s) to be Determined				2,325,179	Co-Responder Service Team
0250	Vendor(s) to be Determined				75,000	Digital Field Reporting Form
0250	Vendor(s) to be Determined				10,000	Best Practices Triage Desk Nav.
	Subtotal 0250:				4,735,358	
	Transitional Jobs Program					
0250	Vendor(s) to be Determined				300,000	Support Services
0250	Vendor(s) to be Determined				1,255,000	Programming & Wages
	Subtotal 0250:				1,555,000	
	Subtotal - Non-COVID 0250 (Pgs 1-4)	3,875,291	4,897,521	5,936,575	13,797,289	
	COVID-19 Emergency					
0250	AB+C Creative Intelligence	750,000				Media Campaign
0250	Broad Street Ministry	888,725				COVID-19 Prevention Services
0250	Corizon Health Incorporated	179,820				Inmate Physical Healthcare
0250	Dentrust PC	80,993				COVID-19 Test Site
0250	Elliott Lewis Corporation	4,941,000				Facilities Management
0250	General Health Resources, Inc.	1,000,000				Nursing Services
0250	Multipath Communications Group, LLC	46,562				FY20 Fund Balance Adj.
0250	One Day at a Time, Inc.	465,211				Men's Encampment
0250	Philadelphia Authority for Industrial Development	2,016,958				Econ. Stimulus/Small Bis. Grants
0250	Philadelphia Mental Health Corporation	87,188				Program and EHR Support
0250	Philadelphia Mural Arts Program	58,200				COVID-19 Messaging
0250	Resources for Human Development	86,135				Fernwood Winter Initiative
0250	Share Food Program Incorporated	1,950,000				Emergency Food Program
0250	Sun Breakfast Association, Inc.	125,796				Winter Initiative
0250	U.S. Facilities, Inc.	2,000,000				Maintenance, Liacouras Center
0250	Urban Affairs Coalition	307,773				UAC/SELF Winter Initiative
0250	Various Vendors	84,485				COVID-19 Emergency (<\$50,000)
	Subtotal COVID Emergency 0250:	15,068,846				
	Subtotal 0250's (Pages 1-4):	18,944,137	4,897,521	5,936,575	13,797,289	

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.			
Managing Director's Office		10	Administration/Policy		21			
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)	28,018,692	18,359,722	39,209,820	27,844,490	(11,365,330)		
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.		
	0250's Subtotal from Sheet 'N' Page 1-4	18,944,137	4,897,521	5,936,575	13,797,289	Isolation & Quarantine Sites Socially Distant Drop-In Space Inmade Vaccination Employee Vaccination Clinics Warehouse Space Rental - OEM Post Accute Care Facility Vaccine Transportation Departmental Costs - OEM/DPH Isolation & Quarantine Sites Prevention Spaces COVID-19 Recovery Funding HIPPA Cyber Security Staff Augmentation (PoliceGIS) Staff Augmentation (Opioid Strategy) Website Maintenance and Renewal Information Technology - Other Legal Services - Counsel Fee Unit Defender Association Shortfall Pretrial Advocates (Safety & Justice) COVID-19 Behavioral Health Svcs COIVD-19 MH Base Unitary		
	COVID-19 Recovery							
	0250 1305 Walnut St Corp			5,528,883				
	0250 Belvilacqua Center			10,500				
	0250 Corizon Health Incorporated			705,407				
	0250 CVS			260,000				
	0250 DVIC			71,320				
	0250 Genesis Healthcare			2,300,000				
	0250 McCormick Taylor, Inc.			188,000				
	0250 Various			278,051				
	0250 Various			200,542				
	0250 Various			3,818,004				
	0250 Various Vendors			5,950,842				
	Subtotal COVID Recovery 0250:			19,311,549				
	Information Technology (ALL Divisions)							
	0251 Deloitte Consulting, LLP (Admin/Policy)			214,495				
	0251 EBA Engineering, Inc. (ORU)			100,000	100,000			
	0251 EBA Engineering, Inc. (ORU)			250,000	250,000			
	0251 Tableau Software, Inc (OTIS)		9,500					
	0251 Vendor(s) to be Determined		8,236	500				
	Subtotal 0251:		8,236	10,000	564,495		350,000	
	Legal Services (ALL Divisions)							
	0253 Counsel Fee Unit - Various		8,260,120	13,452,201	13,152,201		13,452,201	
	0253 Defender Association of Philadelphia (LS)		81,932					
	0253 Defender Association of Philadelphia (S&JC)		123,340		245,000		245,000	
	Subtotal 0253:		8,465,392	13,452,201	13,397,201		13,697,201	
	Mental Health Services (ALL Divions)							
	0254 Community Behavioral Health (CBH)		250,033					
	0254 Gaudenzia Incorporated		350,894					
	Subtotal 0254:		600,927					
	Subtotal 0250's (Pages 1-5):		28,018,692	18,359,722	39,209,820		27,844,490	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)	28,018,692	18,359,722	39,209,820	27,844,490	(11,365,330)
290	Payments for Care of Individuals	169,039				
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.
	Professional Services Summary:					
0250	Professional Services (Non-COVID)	3,875,291	4,897,521	5,936,575	13,797,289	
0250	Professional Services (COVID Emergency)	15,068,846				
0250	Professional Services (COVID Recovery)			19,311,549		
	Total 0250:	18,944,137	4,897,521	25,248,124	13,797,289	
0250	Professional Services (All)	18,944,137	4,897,521	25,248,124	13,797,289	
0251	Information Technology	8,236	10,000	564,495	350,000	
0253	Legal Services	8,465,392	13,452,201	13,397,201	13,697,201	
0254	Mental Health & Retardation Services	600,927				
	Total Professional Services	28,018,692	18,359,722	39,209,820	27,844,490	
	Payments for Care of Individuals					
0290	ACTS Christian Transitional Services, Inc.	134,584				COVID-19 Winter Initiative
0290	Bethesda Project Incorporated	34,455				COVID-19 Well Respite
	Total 0290:	169,039				

71-53N (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.
Managing Director's Office		10		Administration/Policy		21
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.
	200 - Other Purchase of Services					
	Janitorial Services					
0202	Graham & Sons Restoration, LLC	995,026				Cleaning City Facilities - DPP
0202	Team Clean Incorporated	82,671				FY20 Fund Balance Adjustment
0202	Various/Vendor(s) to be Determined	11,599			10,000	Other Janitorial Services
	Total 0202:	1,089,296			10,000	
	Refuse, Garbage, Silt and Sludge Removal					
0205	Advant-Edge Solutions of Middle Atlantic	156,157				Waste Disposal - Medical Surge Site
	Total 0205:	156,157				
	Meals (non-travel) & Official Entertaining					
0230	Chef's Market, Inc.	521,175				Catering for EOC
0230	Cosmic Catering, LLC.	139,710		21,450		Catering for EOC
0230	Innovative Catering Concepts	426,540				Catering for EOC
0230	Mles Corner, LLC			303,377		Catering for EOC
0230	Various/Vendor(s) to be Determined	57,606	7,500	1,451	5,000	Meals - Other
	Total 0230:	1,145,031	7,500	326,278	5,000	
	Repair & Maintenance Charges					
0260	Advant-Edge Solutions of Middle Atlantic	120,150				COVID-19 Surge Site
0260	Smith Construction of Philadelphia, Inc.	249,738				COVID-19 Health Center
0260	Stryker Sales Corporation	164,730				Ambulance Stretchers
0260	Whitmer Public Safety Group	40,290				Cameras, Thermal Imaging
0260	Various/Vendor(s) to be Determined	53,087	15,000	15,000	30,000	Other Repair & Maintenance
	Total 0260:	627,995	15,000	15,000	30,000	
	Witness Fees					
0277	Witness Expense Imprest Account	89,469	260,000	260,000	260,000	Witness Intimidation Reimbursement
	Total 0277:	89,469	260,000	260,000	260,000	
	Ground & Building Rental					
0284	Shree Sai Siddhi Spruce	238,000				Temporary Lodging-Fairfield Inn
0284	1305 Walnut St Corp	406,452				Temporary Lodging-Holiday Inn
0284	Ridley SHS, LP	268,710				Temporary Lodging-Springhill Suites
0284	NBP II Roosevelt, LLC.	41,715				Temp Lodging-2801 Southampton Rd
0284	Method 1199 Ludlow, LP	80,500				Temporary Lodging-Roost Hotel
0284	Vendor(s) to be Determined				350,000	Space Rental - NRC
	Total 0284:	1,035,377			350,000	
	Rents - Other					
0285	A.R.F. Rental Services	10,597				Portable Toilet Rental
0285	Bentley Truck Services Incorporated	60,089				Truck Rental
0285	Enterprise Holdings, LLC	91,319	10,000			Vehicle Ride Share Services
0285	Miller Auto Leasing	52,950				Refrigerator Truck Rental
0285	Rineharts Sanitation Services	253,790				ADA Restroom Trailer Rental
0285	Sea Box Incorporated	5,697				Refrigerated Trailer Rental
0285	United Rentals North America	43,214				5,000 lb Forklift Rental
0285	Xerox Corporation	42,062	40,000	40,000	40,000	Printer/Copier Maintenance
0285	Vendor(s) to be Determined				32,864	Kensington Restroom Initiative
0285	Various/Vendor(s) to be Determined	36,332	50,000	60,000	60,000	Rents - Other
	Total 0285:	596,050	100,000	100,000	132,864	

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.
Managing Director's Office		10		Administration/Policy		21
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.
0209	Telephone & Communication					
	Vendor(s) to be Determined				400,000	Early Intervention System
	Various/Vendor(s) to be Determined	11,997	15,000	15,000	15,000	Various Telephone/Communication
	Total 0209:	11,997	15,000	15,000	415,000	
	Commercial off the Shelf Software Licenses					
	Various/Vendor(s) to be Determined				195,801	Office of Forensics Upgrades
	Various/Vendor(s) to be Determined	42,748	15,000	45,000	45,000	Other Commercial Software
	Total 0205:	42,748	15,000	45,000	240,801	
	Purchase of Services - Other					
	Various/Vendor(s) to be Determined	204,503	71,801		148,848	Purchase of Services - Other
	Total 0299:	204,503	71,801		148,848	

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.
Managing Director's Office		10		Administration/Policy		21
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.
	300 - Materials & Supplies:					
	Chemicals & Gases					
0307	Praxair Distribution, Inc	70,500				Oxygen Bulk, Liacouras Center
0307	Various/Vendor(s) to be Determined	490				Chemicals & Gases
	Total 0307:	70,990				
	Dry Goods, Notions & Wearing Apparel					
0308	911 Safety Equipment, LLC.	39,901				Fire Department Hoods
0308	Arbill Industries	11,790				PPE for Essential City Workers
0308	American Uniforms		38,828		38,828	PSEO Uniforms
0308	Cintas Corp No. 2	54,432				PPE - Face Shields
0308	Fairmount General Store, LLC.	7,584				PPE - Bandannas
0308	Stauffer Manufacturing Company	17,650				PPE - Goggles
0308	Uniform Gear, Inc.	14,361				Uniforms, Shirts/Polos
0308	Vendor(s) to be Determined			20,000		Uniforms - Mural Arts Program
0308	Various/Vendor(s) to be Determined	28,012			5,000	Dry Goods/Wearing Apparel
	Total 0308:	173,730	38,828	20,000	43,828	
	Fire Fighting & Safety					
0312	Mid Atlantic Fire & Air	235,993				COVID Respirator Hood & Filter
0312	Ricochet Manufacturing Company, Inc.	55,817				Fire Jacket and Pants
0312	Safeware Incorporated	30,768				Emergency Preparedness Supplies
0312	Safeware Incorporated	820,500				N95 Disposable Respirator (3M)
0312	Safeware Incorporated	593,994				Respirator/Respirator Accessories
0312	Whitmer Public Safety Group	101,572				Parts, Direct Replacement
0312	Various/Vendor(s) to be Determined	21,173		15,901		Fire Fighting & Safety
	Total 0312:	1,859,817		15,901		
	Hospital & Laboratory					
0317	C Barton Degele	227,500				Safety Masks
0317	Cella & Flo, LLC.	86,250				Sample Gown B
0317	Constitution Partners Group	950,000				Surgical Masks
0317	Daniel's Wood Land Incorporated	78,916				Disposable Protective Gowns
0317	Henry Schein Incorporated	1,000,000				Supplies & PPE for EMS and Fire
0317	Kinsa Incorporated	101,100				COVID-19 Medical Supplies
0317	NextFab Studio, LLC.	60,000				Coveraid Fabric Masks
0317	Oat Foundry, LLC.	140,300				COVID-19 Medical Supplies
0317	Pipeline Medical, LLC.	3,812,000				COVID-19 Medical Supplies
0317	Ricochet Manufacturing Company, Inc.	39,500				COVID-19 Biosmart Face Masks
0317	Twelve Incorporated	348,200				COVID-19 Medical Supplies
0317	Whitmer Public Safety Group	14,500				Thermometer - COVID-19
0317	Various/Vendor(s) to be Determined			204,000		Disposable Gowns - Recovery
0317	Various/Vendor(s) to be Determined	124,871				Other Hospital & Laboratory
	Total 0317:	6,983,137		204,000		

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.
Managing Director's Office		10		Administration/Policy		21
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.
300 - Materials & Supplies (Cont'd.):						
Janitorial, Laundry & Household						
0318	911 Safety Equipment, LLC	10,800				N95 Masks
0318	Americhem International	120,386				Description TBD
0318	Americhem International					FY20 Fund Balance Adj.
0318	Express Chem, LLC.	57,600				Hand sanitizer - OEM
0318	General Chemical & Supply, Inc.	72,000				N95 Masks
0318	Metropolitan Flag and Banner, LLC.	5,600				N95 Masks
0318	Home Depot USA, Inc.	44,385				N95 Masks
0318	W.B. Mason Company, Inc.	32,653				N95 Masks
0318	Various/Vendor(s) to be Determined	34,063		124,344	10,000	Disinfecting Wipes - Recovery
Total 0318:		377,487		124,344	10,000	
Precision , Photographic & Artists						
0324	Vendor(s) to be Determined				60,000	Office of Forensics Upgrades
0324	Various/Vendor(s) to be Determined	1,800	7,000	7,000	70,000	Printing Supplies
Total 0324:		1,800	7,000	7,000	130,000	
Printing						
0325	Replica Global, LLC.	43,180				Printed Signs - COVID-19
0325	Replica Global, LLC.	56,920				Printing - PhillyCounts Census 2020
0325	Vanguard Direct	31,677				Printed Forms - COVID-19
0325	Various/Vendor(s) to be Determined	47,671	15,000	15,893	5,000	Printing - Other
Total 0325:		179,448	15,000	15,893	5,000	
Recreational & Educational						
0326	Americhem International	33,156				FY20 Fund Balance Adjustment
0326	Bandy Company	10,400				Beverage Coolers
0326	Jupiter Associates, LLC	49,024				COVID-19 Recreational/Educational
0326	Staples Business Advantage	107,309				PhillyCounts Census 2020
0326	Varsity Brand Holdings/BSN Sports	44,593				FY20 Fund Balance Adjustment
0326	Various/Vendor(s) to be Determined	57,427	15,000	30,000	5,000	Recreational/Educational - Other
Total 0326:		301,909	15,000	30,000	5,000	
Vehicle Parts & Accessories						
0328	IEH Auto Parts, LLC.	104,242				Tsf from OFM - COVID-19
Total 0328:		104,242				
Materials & Supplies - Other						
0399	Vendor(s) to be Determined			14,671,657		COVID-19 Recovery Funding
0399	Various	25,000	166,381	771,008	51,381	Off. Supplies, Toner/Printer Cartridge
Total 0399:		25,000	166,381	15,442,665	51,381	
400 - Equipment:						
Electrical, Lighting & Communications						
0410	Motorola Solutions, LLC.	425,852				800 MHZ Municipal Radio System
0410	Motorola Solutions, LLC.			546,686		Motorola Radio Replacement (PDP)
0410	Various/Vendor(s) to be Determined	18,350				Electrical, Lighting & Communications
Total 0410:		444,202		546,686		
General Equipment & Machinery						
0411	Vendor(s) to be Determined		90,900		90,900	Portable Radios (PSEO)
0411	Vendor(s) to be Determined	7,820	90,000		90,000	Handheld Ticketing Devices (PSEO)
0411	Vendor(s) to be Determined			636,000		Contraband Scanners (PDP)
Total 0411:		7,820	180,900	636,000	180,900	

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.
Managing Director's Office		10		Administration/Policy		21
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.
400 - Equipment						
Fire Fighting & Emergency						
0412	International E-Z Up, Inc.	11,378				HUB, TP, 15'
0412	Municipal Emergency Services, Inc.	87,513				Fire Hose - COVID-19
0412	Vendor(s) to be Determined				20,000	Office of Forensics Upgrades
0412	Vendor(s) to be Determined			1,450,000		Personal Escape System Equipment
	Total 0412:	98,891		1,450,000	20,000	
Hospital & Laboratory						
0417	Various/Vendor(s) to be Determined	1,964			1,015,830	Office of Forensics Upgrades
	Total 0417:	1,964			1,015,830	
Precision , Photographic & Artists						
0424	Vendor(s) to be Determined				109,363	Office of Forensics Upgrades
	Total 0424:				109,363	
Computer Equipment & Peripherals						
0427	CDW Government, Inc.	716,295				Remote Work - COVID-19
0427	Dell Marketing, LP	991,057				Remote Work - COVID-19
0427	Vendor(s) to be Determined			24,400	24,400	Equipment for DMO (HHS)
0427	Vendor(s) to be Determined				100,000	Computer Equipment (JAC)
0427	Vendor(s) to be Determined				466,285	Office of Forensics Upgrades
0427	Various/Vendor(s) to be Determined	7,927	38,000	13,600	13,600	Computer Equipment & Peripherals
	Total 0427:	1,715,279	38,000	38,000	604,285	
Vehicles						
0428	Bayhead Investments	413,208				Ambulance (4)
0428	H A Dehart & Son	560,456				Fire/Bus/Ambulance Upfit
0428	Miller Auto Leasing, LLC	76,500				COVID-19 Vehicle Purchase
0428	Mobile Marketing Solutions Incorporated	1,025,000				Trailer Purchases - OFM
0428	Pacifico Ford, Inc.	76,904				Box Truck (2)
0428	Pacifico Ford, Inc.	132,697				1 Ton Cargo Van (4)
0428	Pacifico Ford, Inc.	79,903				22 Passenger Ambulance Bus
0428	Pacifico Ford, Inc.	159,736				Handicap Passenger Bus (3)
0428	Pacifico Ford, Inc.	144,173				Passenger Van (3)
0428	Sea Box, Incorporated	58,000				Refrigerated Trailers
0428	Whitmoyer Ford, Inc	34,135				Passenger Van
0428	Wolfington Body Co, Inc.	425,952				Ambulance Bus (2)
0428	Vendor(s) to be Determined		100,000		100,000	15 Passenger Van (PSEO)
0428	Vendor(s) to be Determined			750,000		Emergency Co-Responder Vehicles
0428	Vendor(s) to be Determined			250,000	360,000	Triage/Co-Responders Vehicles
	Total 0428:	3,186,664	100,000	1,000,000	460,000	
Furniture & Furnishings						
0430	Strasburg Rail Road Company	89,760				Morgue Cart - COVID-19
0430	Various/Vendor(s) to be Determined				200,000	Office of Forensics Upgrades
0430	Various/Vendor(s) to be Determined	27,510			10,000	Furniture & Furnishings
	Total 0430:	117,270			210,000	
Equipment - Other						
0499	Vendor(s) to be Determined			5,000,000		COVID-19 Recovery Funding
0499	Vendor(s) to be Determined	77,485				Equipment - Other
	Total 0499:	77,485		5,000,000		

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.
Managing Director's Office		10		Administration/Policy		21
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.
	500 - Contributions, Indemnities, Refunds, Taxes					
0517	The Philadelphia Foundation	500,000				COVID-19 Pandemic Contribution Indemnities: Auto - Motor Vehicle Indemnities: Auto - Motor Vehicle Indemnities: Auto - Motor Vehicle
0561	Sciolla Law Firm, LLC.	22,479				
0561	Sciolla Law Firm, LLC.	25,278				
0561	Simon & Simon PC	52,500				
0571/57	Misc.	3,250				
	Total Class 500:	603,507				
	800 - Payments to Other Funds					
0800	FY20 Fund Balance Adjustment	1,947,508				Unallowable OIG Audit GR7018014
0800	Misc.	341				
	Total Class 800:	1,947,849				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Water		02				
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	138,550	138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,550	138,550	138,550	138,550	
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					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Managing Director's Office			10	Administration/Policy			21		
Fund			No.						
Water			02						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Exp. Tsf from Transportation & Infrastructure						138,550	
Total Gross Requirements								138,550	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								138,550	
Summary of Personal Services									
Line No.	Category	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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								
2	Full Time - Civilian		138,550		138,550			138,550	
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11	Transfer to Reserve (FY21 Only)								
12									
Total			138,550		138,550			138,550	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Fund		No.				
Grants Revenue		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	3,428,907	49,560,872	39,048,314	51,092,411	12,044,097
b)	Employee Benefits	140,929	295,759	293,234	293,234	
200	Purchase of Services	2,873,592	50,044,119	96,505,125	96,259,892	(245,233)
300	Materials and Supplies	160,127	44,160,600	10,220,365	21,257,865	11,037,500
400	Equipment	10,715	44,070,700	5,035,000	21,067,000	16,032,000
500	Contributions, Indemnities and Taxes			37,350,000		(37,350,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,614,270	188,132,050	188,452,038	189,970,402	1,518,364
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	59	64	76	96	32
105	Full Time - Uniform					
Total		59	64	76	96	32
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)		4,481,871	7,826,066	8,538,879	8,609,179	70,300
Federal		1,104,546	179,252,699	179,047,374	180,307,938	1,260,564
State		365,462	1,053,285	865,785	1,053,285	187,500
Other Governments						
Other Funds of the City						
Total		5,951,879	188,132,050	188,452,038	189,970,402	1,518,364

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuild Project and Rebuild Project Support		G10551	100743/107244	
	State	Award Period	Type of Grant			
	Other Govt.	4/15/2017 - 6/30/2022	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.</p>						
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		50,000	1,371,500	1,421,500	50,000
100 b)	Employee Benefits - Total			227,000	227,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			30,000	30,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			25,000	25,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			60,000	60,000	
	Class 192 - FICA			40,000	40,000	
	Class 193 - Health / Medical			70,000	70,000	
	Class 194 - Group Life			2,000	2,000	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	1,469,700	1,490,000	20,300
300	Materials and Supplies			50,000	50,000	
400	Equipment			10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	3,128,200	3,198,500	70,300
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					
300	Other Governments					
400	Local (Non-Governmental)		100,000	3,128,200	3,198,500	70,300
Total			100,000	3,128,200	3,198,500	70,300
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			20	20	20
105	Full Time - Uniform					
Total				20	20	20

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Office of Leadership Investment			G10L03	100600
State		Award Period		Type of Grant		
Other Govt.		7/01/2008 - 6/30/2099		Cash Basis		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>Funds raised to support the programmatic development of all the leadership opportunities and the future growth of the Office of Leadership Investment.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100	3,200	3,200	3,200	
300	Materials and Supplies		600	600	600	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100	3,800	3,800	3,800	
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					
300	Other Governments					
400	Local (Non-Governmental)		3,800	3,800	3,800	
Total			3,800	3,800	3,800	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Bloomberg Mayor's Challenge			G10L04	100837/100838
	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 12/31/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.</p>						
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	69,471	70,000	70,000	70,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	134,676	61,355	61,355	61,355	
300	Materials and Supplies	571	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		204,718	151,355	151,355	151,355	
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					
300	Other Governments					
400	Local (Non-Governmental)	161,003	151,355	151,355	151,355	
Total		161,003	151,355	151,355	151,355	
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	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuilding Community Infrastructure Initiative		G10L05	100646	
	State	Award Period	Type of Grant			
	Other Govt.	10/01/2016 - 6/30/2020	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.</p>						
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	1,041,911	1,371,500			
100 b)	Employee Benefits - Total	140,929	227,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,920	30,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,852	25,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,202	60,000			
	Class 192 - FICA	31,442	40,000			
	Class 193 - Health / Medical	54,939	70,000			
	Class 194 - Group Life	574	2,000			
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,043,013	1,400,000			
300	Materials and Supplies	45,876	50,000			
400	Equipment	1,431	50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,273,160	3,098,500			
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					
300	Other Governments					
400	Local (Non-Governmental)	1,966,434	3,098,500			
Total		1,966,434	3,098,500			
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	17	16			(16)
105	Full Time - Uniform					
Total		17	16			(16)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100391/100392	
	State	Award Period	Type of Grant			
	Other Govt.	3/01/2020 - 12/31/2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.</p>						
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		44,000,000	33,650,000	1,200,000	(32,450,000)
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		44,000,000	90,000,000		(90,000,000)
300	Materials and Supplies		44,000,000	10,000,000		(10,000,000)
400	Equipment		44,000,000	5,000,000		(5,000,000)
500	Contributions, Indemnities and Taxes			37,350,000		(37,350,000)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			176,000,000	176,000,000	1,200,000	(174,800,000)
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	901,325	176,000,000	176,000,000	1,200,000	(174,800,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		901,325	176,000,000	176,000,000	1,200,000	(174,800,000)
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			21	15	15
105	Full Time - Uniform					
Total				21	15	15

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	PhillyCounts COVID-19 Outreach Program (CDC via PDPH)			G10451	105971
	State	Award Period		Type of Grant		
	Other Govt.	3/01/2021 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Through the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity (ELC) Engaging Detection Expansion (EDE) funding provided to the Philadelphia Department of Public Health for containment of COVID-19 community outreach work. PhillyCounts will leverage its existing network of staff and volunteers to provide COVID-19 outreach, education and canvassing related to COVID-19 vaccination efforts.</p>						
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				1,744,000	1,744,000
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				399,000	399,000
300	Materials and Supplies				40,000	40,000
400	Equipment				32,000	32,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,215,000	2,215,000
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				2,215,000	2,215,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,215,000	2,215,000
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				18	18
105	Full Time - Uniform					
Total					18	18

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Hazardous Materials Emergency Response		G10L06	100196	
	State	Award Period	Type of Grant			
	Other Govt.	N/A	Misc. Fees/Penalties			
X	Local (Non-Govt.)	Grant Objective				
<p>To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.</p>						
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		150,000	150,000	150,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	64,283	65,000	40,000	40,000	
300	Materials and Supplies	88,256	75,000	100,000	100,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		152,539	300,000	300,000	300,000	
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					
300	Other Governments					
400	Local (Non-Governmental)	97,836	300,000	300,000	300,000	
Total		97,836	300,000	300,000	300,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Philadelphia Marathon Coordinator			G10L10	100698
State		Award Period		Type of Grant		
Other Govt.		7/1/2017 - 6/30/2022		Cash Basis		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>						
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	150,429	190,850	190,850	190,850	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		150,429	190,850	190,850	190,850	
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					
300	Other Governments					
400	Local (Non-Governmental)	150,429	190,850	190,850	190,850	
Total		150,429	190,850	190,850	190,850	
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	3	3	1	2	(1)
105	Full Time - Uniform					
Total		3	3	1	2	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Out of School Time Program (Pilot/Quality)			G10L11	100701/100703
	State	Award Period		Type of Grant		
	Other Govt.	8/18/2014 - 8/31/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability.</p>						
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	440,223	645,870	645,870	645,870	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	27,151	42,500	42,500	42,500	
300	Materials and Supplies	940	1,500	1,500	1,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		468,314	689,870	689,870	689,870	
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					
300	Other Governments					
400	Local (Non-Governmental)	466,512	689,870	689,870	689,870	
Total		466,512	689,870	689,870	689,870	
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	11	12	9	12	
105	Full Time - Uniform					
Total		11	12	9	12	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Read by 4th Campaign			G10L20	100737
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2019 - 2/28/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant supports Philadelphia's citywide Read by 4th Campaign by expanding early childhood literacy activities in libraries and recreation centers.</p>						
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	141,624	141,941	141,941	141,941	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		141,624	141,941	141,941	141,941	
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					
300	Other Governments					
400	Local (Non-Governmental)	141,624	141,941	141,941	141,941	
Total		141,624	141,941	141,941	141,941	
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		2		2	
105	Full Time - Uniform					
Total			2		2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (SERVE Philadelphia)		G10435	100668/100790	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Target neighborhoods throughout Philadelphia that are plagued by chronic crime and quality of life concerns and establish partnership with community members to address these issues. The Community Services Outreach Organizers will coordinate the actions of City agencies, non-profit and for-profit partners to help neighbors realize their vision for their community through sustainable, responsive and cost-effective solutions.</p>						
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	121,186	69,825			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	17,806				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,992	69,825			
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		69,825			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			69,825			
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		3			(3)
105	Full Time - Uniform					
Total			3			(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Census Rapid Response		G10L24	100754	
	State	Award Period	Type of Grant			
	Other Govt.	7/1/2020 - 12/31/2021	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
Support proposed plans for 2020 Census outreach to historically undercounted and hard-to-count communities.						
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			25,000	25,000	
300	Materials and Supplies			30,000	30,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				55,000	55,000	
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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			55,000	55,000	
Total				55,000	55,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Commission on Aging		G10055	101331	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.</p>						
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		898,803	856,070	856,070	
100 b)	Employee Benefits - Total		68,759	66,234	66,234	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		13,033	12,554	12,554	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		55,726	53,680	53,680	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		9,307	5,000	5,000	
300	Materials and Supplies		1,000	5,765	5,765	
400	Equipment		700			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			978,569	933,069	933,069	
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		978,569	933,069	933,069	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			978,569	933,069	933,069	
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		5	1		(5)
105	Full Time - Uniform					
Total			5	1		(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Human Services Development Fund			G10506	100717/100743
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>						
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	64,277	122,000	122,000	122,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	46,896	431,285	431,285	431,285	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		111,173	553,285	553,285	553,285	
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	97,960	553,285	553,285	553,285	
300	Other Governments					
400	Local (Non-Governmental)					
Total		97,960	553,285	553,285	553,285	
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	1	1	3	3	2
105	Full Time - Uniform					
Total		1	1	3	3	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Community Crisis Intervention Project		G10439	100723/100728	
X State		Award Period	Type of Grant			
Other Govt.		7/1/2018 - 9/30/2021	Reimbursement			
Local (Non-Govt.)		Grant Objective				
<p>CCIP combats violence by intervening where the violence is most prevalent. We use credible messengers who are products of Philadelphia's most violent neighborhoods as outreach workers to foster meaningful relationships with would be perpetrators as well as law abiding residents. CCIP works to provide those involved in criminal activities with positive alternatives. We respond to neighborhood crisis with mediation and resources and a willingness to support anyone looking for a peaceful alternative .</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	187,500	500,000	312,500	500,000	187,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		187,500	500,000	312,500	500,000	187,500
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	267,502	500,000	312,500	500,000	187,500
300	Other Governments					
400	Local (Non-Governmental)					
Total		267,502	500,000	312,500	500,000	187,500
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Police Assisted Diversion Program Evaluation			G10542	100686
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2018 - 3/31/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant supports program evaluation of the Police Assisted Diversion program that was launched within the Managing Director's Office for fiscal year 2018.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	125,000	125,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		125,000	125,000			
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		125,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			125,000			
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Improving Criminal Justice Response - Arrest Program		G10554	100684	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2017 - 9/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Improving Criminal Justice Response Program is designed to encourage partnerships between state, local, and tribal governments courts, victim service provides, coalitions and rape crisis centers, to ensure that sexual assault, domestic violence, dating violence, and stalking are treated as serious violations of criminal law.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		829,535	829,535		(829,535)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			829,535	829,535		(829,535)
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		829,535	829,535		(829,535)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			829,535	829,535		(829,535)
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Justice Assistance Grant (JAG)		G10650	100740/100741	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant is a coordination between MDO and PPD to create a reporting mechanism, in compliance with the Department of Justice Program requirements.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	90,120				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	90,120				
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					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Addressing Root Causes (ARC)			G10648	100726/100738
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2020 - 1/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>ARC will build the capacity across Philadelphia's criminal justice system to make impactful referrals to reentry programs and other health and social services by facilitating the development of both shared and agency-specific referral toolkits and improving coordination of reentry programs operated by the FJD-CP, in collaboration with local criminal justice and service provider partners.</p>						
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	123,400	99,903	99,903		(99,903)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		22,498	22,498		(22,498)
300	Materials and Supplies		2,500	2,500		(2,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		123,400	124,901	124,901		(124,901)
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	86,281	124,901	124,901		(124,901)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		86,281	124,901	124,901		(124,901)
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	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	School Police / Youth Training Development		G10651	100719	
	State	Award Period		Type of Grant		
	Other Govt.	9/12/2019 - 9/11/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and deescalation.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		125,529	125,529	125,529	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			125,529	125,529	125,529	
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		125,529	125,529	125,529	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			125,529	125,529	125,529	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Safety & Justice Challenge			G10L08	100692/100693
	State	Award Period		Type of Grant		
	Other Govt.	5/1/2016 - 6/30/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America things about and uses jails.</p>						
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	1,041,046	1,500,000	1,500,000	1,500,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	382,405	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies	6,678	10,000	10,000	10,000	
400	Equipment	9,284	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,439,413	3,020,000	3,020,000	3,020,000	
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					
300	Other Governments					
400	Local (Non-Governmental)	1,209,307	3,020,000	3,020,000	3,020,000	
Total		1,209,307	3,020,000	3,020,000	3,020,000	
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	22	16	16	19	3
105	Full Time - Uniform					
Total		22	16	16	19	3

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PRA Technical Assistance Stipend		G10L16	100736	
	State	Award Period		Type of Grant		
	Other Govt.	9/12/2019 - 9/11/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This award is to help support the continuation of the work that began at the Policy Academy and can be used in a variety of ways existing MacArthur Foundation grants.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		8,000	8,000	8,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000	8,000	8,000	
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					
300	Other Governments					
400	Local (Non-Governmental)		8,000	8,000	8,000	
Total			8,000	8,000	8,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Overdose Prevention Program		G10L21	100752	
	State	Award Period		Type of Grant		
	Other Govt.	3/10/2020 - 7/30/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.</p>						
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			556,113	556,113	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				556,113	556,113	
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					
300	Other Governments					
400	Local (Non-Governmental)			556,113	556,113	
Total				556,113	556,113	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bike Share Partnership		G10L09	100697	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.</p>						
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	121,540	121,750	121,750	121,750	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	90,322		167,000	167,000	
300	Materials and Supplies					
400	Equipment			5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		211,862	121,750	293,750	293,750	
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					
300	Other Governments					
400	Local (Non-Governmental)	288,726	121,750	293,750	293,750	
Total		288,726	121,750	293,750	293,750	
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	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Vision Zero Community Traffic Safety Education			G10443	100734
	State	Award Period		Type of Grant		
	Other Govt.	10/22/2019 - 9/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director's Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.</p>						
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	30,370				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	109,052	455,805	455,805	455,805	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		139,422	455,805	455,805	455,805	
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		455,805	455,805	455,805	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			455,805	455,805	455,805	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Trail & Side Path Maintenance Plan		G10445	104632	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal, attached as Exhibit A, more fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				60,000	60,000	
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			60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				60,000	60,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Complete Streets Delivery Program		G10446	104633	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			85,000	85,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				85,000	85,000	
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			85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				85,000	85,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transit First Corridor Planning - North Philadelphia		G10447	104634	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				90,000	90,000	
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			90,000	90,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				90,000	90,000	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Transit Planning & Programming			G10684	104625/104626
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.</p>						
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	83,430	83,430	83,430	83,430	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,165	15,105	15,105	15,105	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,595	98,535	98,535	98,535	
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	62,288	98,535	98,535	98,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		62,288	98,535	98,535	98,535	
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	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transportation Alternatives Set Aside		G10685	100687	
	State	Award Period		Type of Grant		
	Other Govt.	5/16/2019 - 5/15/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.</p>						
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		45,000	45,000	45,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	359,911	200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		359,911	245,000	245,000	245,000	
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	25,357	245,000	245,000	245,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		25,357	245,000	245,000	245,000	
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		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Central Philadelphia Multi-Modal Transportation Analysis Program		G10686	104631	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant funded the purchase and installation 23 new bike station associated with Expanding the Bike Share Program located in the City of Philadelphia.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000	100,000			
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	16,013	100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,013	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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Pedestrian Safety Study & Action Plan		G10687	104630	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 6/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	99,998	100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,998	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	13,282	100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,282	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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Contingency for Additional Federal Support			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.	NA		NA		
	Local (Non-Govt.)	Grant Objective				
<p>The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.</p>						
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				42,800,000	42,800,000
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				90,000,000	90,000,000
300	Materials and Supplies				21,000,000	21,000,000
400	Equipment				21,000,000	21,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					174,800,000	174,800,000
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				174,800,000	174,800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					174,800,000	174,800,000
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						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Emergency Management	26	
Program Description				
<p>The Office of Emergency Management (OEM) creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.</p>				
Program Objectives				
<p>The Office of Emergency Management (OEM) creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.</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)
Percentage of corrective actions completed or in process of completion within six months	N/A	0%	90%	90%
<u>Comments:</u> FY21 performance measurement impacted by COVID-19. This is an annual measure.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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?		
· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All		
· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>Safer and More Just Philadelphia: OEM delivers public preparedness campaigns and emergency communications as well as conducts emergency planning and emergency operations. ReadyPhiladelphia is an individual or household level public education program and ReadyCommunity is a community based public education and emergency planning series. These programs are targeted towards low income and more disaster-susceptible populations. OEM also delivers emergency communications to the public via ReadyPhiladelphia and the 888-777 text-to-enroll platform used after Hurricane Isaias, during the Eagles parade, and during COVID-19. Efforts are underway to make this information more accessible. OEM's core work is emergency planning and preparedness. These efforts, taken in conjunction with partners, help to prepare the City against threats and hazards resulting in emergencies and disasters. This emergency planning results in emergency operations with partner agencies when necessary. As noted elsewhere, disasters disproportionately impact minorities and individuals with access and functional needs. So any emergency management service is in direct service to diverse peoples.</p> <p>Inclusive Economy and Thriving Neighborhoods: OEM regularly coordinates with Commerce and social service agencies like OHS, DBHIdS, PCA and others. OEM coordinates service delivery especially during and after disasters. For instance, after Hurricane Isaias, OEM conducted damage assessments in neighborhoods, provided information to residents, and petitioned the state which ultimately led to the availability of SBA Economic Injury Disaster Loans for residents and businesses to recover.</p> <p>Diverse, Efficient, Effective Government: OEM recruits top-tier and competitive candidates for its workforce, participates in regular professional development, and conducts regular internal and external After Action Reviews (AAR) with an eye towards process improvement. Recruiting practices include: an independent internship program geared towards college students, and occasional inclusion of high school students; inclusive hiring practices such as requests to the Office of Diversity, Equity, and Inclusion and the Mayor's Office of Veteran's Affairs to advertise job opportunities, resume review and interview panels made of heterogeneous groups, and advertisement via social media and word of mouth. OEM staff also regularly participate in professional development opportunities that are geared towards job skills related to their assignments, harassment training, and towards soft skills like conflict management and mediation. Finally, OEM regularly conducts AARs which solicits feedback from all staff and partners in identifying strengths and opportunities of specific operations.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>OEM has an After Action Review (AAR) process that is implemented after any significant response. During this process, internal and external (from response partners) feedback is gathered and incorporated into improvement plans.</p> <p>Furthermore, OEM engages with public stakeholders through multiple forums in which input is gained on initiatives. This includes the ReadyCommunity program which brings community members to the table to build a community-based emergency plan. And this includes an access and functional needs review panel. Through these forums, requests and feedback are fed back into our planning initiatives.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>The department is proactive in its approach to outreach and emergency planning. For instance, the department uses grant funding to provide emergency go bags to residents who may not be able to afford the items on their own. In planning initiatives a focus is placed on equity and inclusion of under resourced and underserved individuals. Related to training of personnel, the department is taking on efforts that are free at this moment. Minimal budget is available for training of personnel and there have been limited opportunities presented through the City's SmarterU learning management system.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
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	1,081,592	1,139,500	1,148,500	1,195,472	46,972
08	Grants Revenue	1,252,009	2,655,000	6,004,617	6,774,414	769,797
Total		2,333,601	3,794,500	7,153,117	7,969,886	816,769
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	9	15	25	14	(1)
08	Grants Revenue	23	25	23	25	
Total Full Time		32	40	48	39	(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)
01	General	181,182	115,000	151,293	115,000	(36,293)
08	Grants Revenue	1,010,873	2,655,000	6,004,617	6,774,414	769,797
Total		1,192,055	2,770,000	6,155,910	6,889,414	733,504
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	513,205	1,799,935	1,799,935	2,110,450	310,515
Finance	Employee Benefits - Uniform					
Total		513,205	1,799,935	1,799,935	2,110,450	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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	1,041,056	1,105,000	1,105,000	1,160,972	55,972
b)	Employee Benefits					
200	Purchase of Services	26,201	32,500	32,500	32,500	
300	Materials and Supplies	1,898	2,000	11,000	2,000	(9,000)
400	Equipment	12,437				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,081,592	1,139,500	1,148,500	1,195,472	46,972
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	9	15	25	14	(1)
105	Full Time - Uniform					
Total		9	15	25	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		181,182	115,000	151,293	115,000	(36,293)
State						
Other Governments						
Other Funds of the City						
Total		181,182	115,000	151,293	115,000	(36,293)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	Office of Emergency Management			26			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	39,500 - 95,550	9	14	25	13	925,972	(1)	
2	D375	Deputy Managing Director	145,000		1		1	145,000		
3		Expenditure Transfer - OIT to OEM						75,000		
4		Overtime-Civilian						15,000		
Total Gross Requirements				9	15	25	14	1,160,972	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,160,972		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,838							
2	Full Time - Civilian	9	527,483	15	1,005,000	25	14	1,145,972	140,972	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		511,735		100,000			15,000	(85,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	1,041,056	15	1,105,000	25	14	1,160,972	55,972	(1)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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	4,210				
210	Postal Services			32		(32)
211	Transportation	4,562	3,000	2,968	3,000	32
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		500	500	500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	600				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,969	10,000	10,000	10,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	4,113	4,000	4,000	4,000	
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	10,747	15,000	15,000	15,000	
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)					
Total		26,201	32,500	32,500	32,500	

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.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			6,097		(6,097)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,589	2,000	1,707	2,000	293
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	208				
324	Precision, Photographic & Artists	101		3,133		(3,133)
325	Printing					
326	Recreational & Educational			34		(34)
328	Vehicle Parts & Accessories					
335	Lubricants			29		(29)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,898	2,000	11,000	2,000	(9,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	397				
428	Vehicles					
430	Furniture & Furnishings	4,500				
499	Other Equipment (not otherwise classified)	7,540				
Total		12,437				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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)	1,969	10,000	10,000	10,000	
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.
0250	Deaf Hearing Communication Centre		3,000	3,000	3,000	ASL Interpretation Fiduciary Program Management Mutual Aid
0250	Fund for Philadelphia		7,000	7,000	7,000	
0250	Various Municipalities - Mutual Aid	1,969				
	Total 0250:	1,969	10,000	10,000	10,000	
	Total Professional Services:	1,969	10,000	10,000	10,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
Grants Revenue		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	767,508	1,500,000	3,536,850	4,179,414	642,564
b)	Employee Benefits	101,497	250,000	199,397	250,000	50,603
200	Purchase of Services	209,765	700,000	1,773,370	1,700,000	(73,370)
300	Materials and Supplies	53,346	55,000	495,000	495,000	
400	Equipment	119,893	150,000		150,000	150,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,252,009	2,655,000	6,004,617	6,774,414	769,797
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	23	25	23	25	
105	Full Time - Uniform					
Total		23	25	23	25	
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		1,010,873	2,600,000	5,949,617	6,719,414	769,797
State			55,000	55,000	55,000	
Other Governments						
Other Funds of the City						
Total		1,010,873	2,655,000	6,004,617	6,774,414	769,797

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HazMat Matching Grant		G10147	100685/100688	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2017 - 3/30/2022		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>To purchase emergency response supplies and equipment.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	53,346	55,000	55,000	55,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,346	55,000	55,000	55,000	
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		55,000	55,000	55,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			55,000	55,000	55,000	
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						

CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office	No. 10	Program Office of Emergency Management		No. 26		
Fund Grant Revenue	No. 08					
<i>Funding Sources</i>	Grant Title		Grant Number	Index Code		
X Federal	Regional Catastrophic Preparedness		G10543	100755		
State	Award Period	Type of Grant				
Other Govt.	9/1/2016 - 8/31/2022	Reimbursement				
Local (Non-Govt.)	Grant Objective					
<p>Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.</p>						
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			309,805	929,414	619,609
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				309,805	929,414	619,609
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			309,805	929,414	619,609
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				309,805	929,414	619,609
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grant Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Homeland Security Grant Program		G10647	100676/78/79/89	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2016 - 8/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.</p>						
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	767,508	1,500,000	3,227,045	3,250,000	22,955
100 b)	Employee Benefits - Total	101,497	250,000	199,397	250,000	50,603
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,000		18,080		(18,080)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,697		15,696		(15,696)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	40,084		21,414		(21,414)
	Class 192 - FICA	20,573		44,354		(44,354)
	Class 193 - Health / Medical	24,363		99,509		(99,509)
	Class 194 - Group Life	780		344		(344)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	209,765	700,000	1,773,370	1,700,000	(73,370)
300	Materials and Supplies			440,000	440,000	
400	Equipment	119,893	150,000		150,000	150,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,198,663	2,600,000	5,639,812	5,790,000	150,188
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	1,010,873	2,600,000	5,639,812	5,790,000	150,188
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,010,873	2,600,000	5,639,812	5,790,000	150,188
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	23	25	23	25	
105	Full Time - Uniform					
Total		23	25	23	25	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Policy Advisory Commission	34	
Program Description				
The Police Advisory Commission (PAC) is the official civilian oversight agency of the Philadelphia Police Department. The PAC is charged with helping foster a positive relationship between law enforcement and community members. The PAC accomplishes this goal by reviewing the policy, practice, and custom of the Philadelphia Police Department, distilling complex issues, and creating opportunity for dialogue. The office is working with key stakeholders to transition to the Citizens Police Oversight Commission, a new agency authorized by ballot measure.				
Program Objectives				
The PAC will focus on transition into the new Citizens Police Oversight Commission.				
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)
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	31	7	18	20
Comments:				
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	85.3%	95.0%	85.0%	90.0%
Comments:				
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	9	N/A	6	8
Comments: This is an annual measure				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	
Managing Director's Office	10	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>The Police Advisory Commission (PAC)'s mission directly supports the administration's Safer and More Just Philadelphia goal. On behalf of residents, the PAC provides greater accountability for police officers, improves police-community relations and build trust, and ensures greater transparency when issues arrive, so that the facts are clear, issues can be addressed and corrected, and systemic reform can be implemented. These are issues that disproportionately impact communities of color. Across the country, and in Philadelphia, Black residents are disproportionately affected by police violence. Black Americans account for less than 13% of the U.S. population but the rate at which they are shot and killed by police is more than twice the rate of white Americans</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>PAC services are centered in the involvement of community stakeholders in the program design and in developing policies and practices. In partnership with City Council, the Philadelphia Police Department, community residents and other key stakeholders, PAC is also supporting efforts to transition that office to the new Citizen Police Oversight Commission, and centering the input of marginalized communities of color in that conversation.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>PAC has racially diversity among its internal stakeholders and leadership that supports an inclusive, anti-racist workplace. When hiring, we also engage in recruiting practices to ensure a diverse pool of applicants and hire from the communities we seek to serve.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Policy Advisory Commission			34
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	630,232	950,070	910,070	1,900,070	990,000
Total		630,232	950,070	910,070	1,900,070	990,000
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	7	7	6	14	7
Total Full Time		7	7	6	14	7
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 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	228,940	188,243	188,243	429,193	240,950
Finance	Employee Benefits - Uniform					
Total		228,940	188,243	188,243	429,193	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
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	593,533	515,000	475,000	1,083,000	608,000
b)	Employee Benefits					
200	Purchase of Services	35,713	433,070	433,070	815,070	382,000
300	Materials and Supplies	986	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		630,232	950,070	910,070	1,900,070	990,000
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	7	7	6	14	7
105	Full Time - Uniform					
Total		7	7	6	14	7
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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Policy Advisory Commission				No. 34	
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)	
Police Advisory Commission										
1	A398	Assistant Managing Director 2	45,000 - 93,500	6	6	6	6	405,000		
2	A402	Assistant Managing Director 3	110,000	1	1		1	110,000		
Subtotal:				7	7	6	7	515,000		
Citizen Police Oversight Board										
3	A398	Assistant Managing Director 2	60,000 - 110,000				6	458,000	6	
4	A402	Assistant Managing Director 3	110,000				1	110,000	1	
Subtotal:							7	568,000	7	
Total Gross Requirements				7	7	6	14	1,083,000	7	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,083,000		
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		11,840							
2	Full Time - Civilian	7	577,694	7	475,000	6	14	1,083,000	608,000	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		3,979							
6	Overtime - Civilian		20							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	593,533	7	475,000	6	14	1,083,000	608,000	7

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Policy Advisory Commission		34	
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	657				
210	Postal Services					
211	Transportation	3,468	7,000	7,000	7,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,202				
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		400,000	400,900	582,900	182,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	14,000	14,070	15,000	215,000	200,000
254	Mental Health & Intellectual Disability Services					
255	Dues	1,050				
256	Seminar & Training Sessions	8,378	7,000	5,170	5,170	
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	6,958	5,000	5,000	5,000	
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)					
Total		35,713	433,070	433,070	815,070	382,000

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.
Managing Director's Office		10	Policy Advisory Commission			34
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
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	20				
320	Office Materials & Supplies	934	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	32				
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		986	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Policy Advisory Commission		34	
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)	14,000	414,070	415,900	797,900	382,000
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.
0250	Mom is Always Media, LLC.			900	900	Annual Report Writing Services
0250	Vendor(s) to be Determined				100,000	Strategic Planning
0250	Vendor(s) to be Determined				100,000	Community Engagement
0250	Vendor(s) to be Determined				100,000	Plan Rollout Support
0250	Vendor(s) to be Determined				282,000	Investigations, Analysis & Reporting
0250	Vendor(s) to be Determined	400,000	400,000			Police Oversight Commission
	Total 0250:	400,000	400,000	400,900	582,900	
0253	Kivitz & Kivitz	14,000	14,070	15,000	15,000	PAC Legal Services
0253	Vendor(s) to be Determined				200,000	Police Oversight Commission
	Total 0253:	14,000	14,070	15,000	215,000	
	Total Professional Services:	14,000	414,070	415,900	797,900	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Community Life Improvement Program	36	
Program Description				
Community Life Improvement Program (CLIP) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives and supporting them in becoming a productive member of society. 32% of CLIP employees are returning citizens.				
Program Objectives				
Participate and lead the Same Day Work and Pay Program in coordination with key partners to provide employment opportunities to people experiencing homelessness and others in need.				
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)
Graffiti Abatement: properties and street fixtures cleaned	133,882	42,807	106,000	135,000
<div>Comments:</div> CLIP's Graffiti Abatement Teams has seen an increase in absences due employees or their families contracting the COVID 19 Virus or mental fatigue from dealing with this national pandemic. We have also experienced a higher than normal rate of long term illness with a handful of employees. For this is the reason we reduced our initial FY21 target of 135,000 properties cleaned of graffiti to 106,000. Additionally, as those in the industry understand, graffiti vandalism left unchecked breeds more graffiti and due to schools and businesses temporarily closing, graffiti vandals have additional time on their hands to perpetrate their destruction. All of these factors have played a role in the dramatic increase in graffiti vandalism viewed throughout the city as well as the staggering decrease in graffiti removals by CLIP				
Community Partnership Program: groups that received supplies	480	557	500	500
<div>Comments:</div> There was a significant increase in the number of groups that received supplies in the 1st Quarter FY21 due to CLIP loaning supplies to residents affected by Tropical Storm Isaias flooding.				
Community Service Program: citywide cleanup projects completed	4,384	2,713	3,500	3,500
<div>Comments:</div> Employees were moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects last year and 1st Quarter of this Fiscal Year. But those additional employees will be used to fight the battle against graffiti vandalism in the 2nd Quarter on until graffiti vandalism is under control again.				
Vacant Lot Program: vacant lot abatements	10,708	4,002	10,000	10,000
<div>Comments:</div> CLIP's Vacant Lot Program has been affected with unforeseen absences due to several employees or their families contracting the COVID-19 Virus or the employees had to quarantine due to exposure of the virus. Also, staffing levels have decreased as employees were laid off and terminated staff not being replaced due to budget reductions. All these issues have caused a shortfall in the program's targeted number of abatements.				
Vacant Lot Program: vacant lot compliance rate	32.3%	33.4%	30.0%	> 30.0%
<div>Comments:</div> Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record. Compliance rates can vary dramatically depending on what section of the city CLIP is in during a given quarter. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower.				
Community Life Improvement: exterior property maintenance violations	12,203	5,728	13,000	13,000
<div>Comments:</div>				
Community Life Improvement: exterior property maintenance compliance rate	67.3%	65.2%	62.0%	> 62.0%

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)
Graffiti Abatement: properties and street fixtures cleaned	133,882	42,807	106,000	135,000
Graffiti removal tickets closed within service level agreement or seven days	88.3%	59.5%	80.0%	> 50.0%
<u>Comments:</u> The 2nd quarter saw a sharp increase in the number of CLIP anti-graffiti employee absences due to them and/or their families contracting COVID-19 or quarantining due to exposure. In addition with more people and vandals not going to work and school, destructive behaviour has increased in graffiti vandalism citywide. This combination of factors has led to an unprecedented back log of 311 graffiti removal requests not being completed within the service level agreement.				
Number of nuisance properties and vacant lots abated	13,386	5,825	14,000	14,000
<u>Comments:</u> The COVID 19 virus continues to take it s toll on CLIPs abatement operations as employees require additional time off to deal with this national pandemic due to sickness and/or caring for family members in need. Additionally, budget reductions continue to decrease staff through layoffs or not replenishing staff that were terminated or resigned their positions from CLIP. For these reasons, the number of abatements performed by CLIP staff has dropped drastically.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>CLIP provides direct public-facing blight removal services to residents and its programs are designed to improve the quality of life and promote safe, thriving neighborhoods throughout Philadelphia particularly in marginalized communities (see below for top five areas in Philadelphia CLIP provides its services). These programs include graffiti removal, property code enforcement and vacant lot cleanups. CLIP also provides residents, businesses and community groups with a free loan of handtools, supplies and trash pick up (if requested) so that they can be empowered to clean and maintain their own neighborhoods. CLIP's Community Service Program cleans blocks, underpasses and coordinates with residents, typically in minority communities, who need assistance with their alleyway cleanup. Between FY17 and FY20, hazardous tree removals from alleyways were part of this program but that funding was cut for FY21. This program not only increased safety in the neighborhood but also removed the financial burden on homeowners many of whom could not afford to remove hazardous trees from their alleyways. CLIP is currently requesting funding to restart the hazardous tree removal program in FY22. CLIP also participates in the Same Day Pay (SDP) Homeless Program initiative in coordination with the Dept of Behavioral Health, Mural Arts and Office of Homeless Services and others to provide employment opportunities to homeless individuals and others in need. These individuals are not only paid to help clean city streets and improve the appearance of neighborhoods, but they are taught life learning and time management skills along with training on proper use of basic tools. This program currently operates in the epicenter of Philadelphia's opioid crisis in Kensington where a large number of marginalized individuals live. In the CLIP department, diversity and inclusion go hand in hand. We continue to consider both people management practices and strategies in our efforts to continue this. We know the enormous benefit of having a range of perspective in decision-making and of our own workforce being representative of those we serve. CLIP's overall employee population mirrors the diversity of the citizens of Philadelphia that we serve. 66% of CLIP employees are minority individuals, while approximately 32% of our employees are returning citizens.</p> <p>GRAFFITI REMOVAL: 1. Kensington/Harrowgate 2. Fairhill 3. Juniata/Frankford 4. West Poplar/East poplar 5. Yorktown/Norris Square COMMUNITY SERVICE CLEANUPS: 1. Kensington/Harrowgate 2. East Kensington, Olde Richmond 3. Feltonville/Hunting Park 4. Strawberry Mansion, Allegheny West/North Phila. 5. Fairhill</p> <p>VACANT LOT PROGRAM: 1. Strawberry Mansion/Allegheny West 2. North Phila./Brewerytown/Yorktown 3. Kensington/Harrowgate/PortRichmond 4. Grays Ferry/Point Breeze 5. West Kensington/Fairhill</p> <p>COMMUNITY PARTNERSHIP PROGRAM: 1. Eastwick* 2. Feltonville/Hunting Park 3. Fairhill 4. Strawberry Mansion/Allegheny West/North Phila. 5. Kensington/Harrowgate * Eastwick is not usually in the top tier for receiving CPP supplies but due to Tropical Storm Isaias in August 2020, CLIP loaned groups in this hard hit neighborhood a large number of clean up tools and supplies to help them recover.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>CLIP's overall employee population has historically mirrored the diversity of the residents of Philadelphia that we serve. Currently, CLIP's class 100 budget has 91 filled positions and 66% of those positions are held by minority employees, many of whom hold supervisory roles. In addition, approximately 32% of our employees are returning citizens. CLIP also invests in its employees by coordinating technical and mechanical training and licensing for CDL, Forklift, Bucket Training, Power Equipment, etc. During the last training/certification, 4 out of 5 CLIP employees were minorities. However, due to budget cuts in FY21 and potential further cuts in FY22, we will not be able to fill open positions or backfill any positions. As an exempt organization, CLIP is able to hire as needed and we have an excellent track record of hiring a diverse staff that represents the City's image. CLIP doesn't have any barriers stopping us from hiring minorities or returning citizens and we have done just that.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>CLIP's overall employee population has historically mirrored the diversity of the residents of Philadelphia that we serve. Currently, CLIP's class 100 budget has 91 filled positions and 66% of those positions are held by minority employees, many of whom hold supervisory roles. In addition, approximately 32% of our employees are returning residents. CLIP also invests in its employees by coordinating technical and mechanical training and licensing for CDL, Forklift, Bucket Training, Power Equipment, etc. During the last training/certification, 4 out of 5 CLIP employees were minorities. However, due to budget cuts in FY21 and potential further cuts in FY22, we will not be able to fill open positions or backfill any positions. As an exempt organization, CLIP is able to hire as needed and we have an excellent track record of hiring a diverse staff that represents the City's image. CLIP doesn't have any barriers stopping us from hiring minorities or returning residents and we have done just that.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
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	6,911,526	6,247,271	6,712,271	6,247,271	(465,000)
Total		6,911,526	6,247,271	6,712,271	6,247,271	(465,000)
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	109	109	102	120	11
Total Full Time		109	109	102	120	11
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)
		1,000				
Total		1,000				
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	2,069,192	1,805,804	1,805,804	2,050,853	245,049
Finance	Employee Benefits - Uniform					
Total		2,069,192	1,805,804	1,805,804	2,050,853	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
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	5,812,992	5,615,000	5,115,000	5,615,000	500,000
b)	Employee Benefits					
200	Purchase of Services	384,539	235,613	335,613	235,613	(100,000)
300	Materials and Supplies	482,726	277,034	687,034	277,034	(410,000)
400	Equipment	231,269	119,624	574,624	119,624	(455,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,911,526	6,247,271	6,712,271	6,247,271	(465,000)
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	109	109	102	120	11
105	Full Time - Uniform					
Total		109	109	102	120	11
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)		1,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Community Life Improvement Program				36
Fund				No.					
General				01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2020	2021	Increment	2022	Annual	(Decrease
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A093	Administrative Operations Manager	49,862 - 59,225	4	4	4	4	218,695	
2	A398	Assistant Managing Director	64,561 - 93,730	2	2	2	2	158,247	
3	C313	CLIP Crew Chief	33,949 - 53,045	17	17	16	20	788,339	3
4	C314	CLIP Supervisor	63,654 - 65,000	2	2	2	3	188,642	1
5	C318	CLIP Crew Member 1	31,000 - 38,192	31	29	27	35	1,301,678	6
6	C414	Community Services Manager	63,654	1	1	1	1	63,648	
7	D375	Deputy Managing Director	139,050	1	1	1	1	138,702	
8	D404	Deputy Director of Operations	75,000 - 77,250	3	3	3	3	229,477	
9	D510	Director of Administration & Management	66,950 - 77,250	2	2	2	2	144,186	
10	F164	Field Director	47,741	1	1	1	1	47,736	
11	I533	Inventory Control Manager	66,837	1	1	1	1	66,830	
12	M045	Maintenance Director	42,436	1	1	1	1	42,432	
13	O082	Office Administrator	44,558 - 61,532	2	2	2	2	106,079	
14	O102	Office Support Assistant	43,000 - 48,775	5	5	4	5	233,527	
15	O580	Organizer/Surveyor	45,088	1	1	1	1	45,084	
16	O815	Outreach Coordinator	63,654	1	1	1	1	63,648	
17	S243	Senior Crew Chief	38,192 - 47,741	20	20	19	22	998,896	2
18	V322	Vacant Lot Surveyor	46,149 - 47,741	3	3	3	3	141,616	
19	V323	Vacant Lot Supervisor	63,654	1	1	1	2	63,648	1
20	6G90	L&I Code Enforcement Inspector	46,371 - 50,883	5	6	5	5	238,952	(1)
21	6H61	L&I Code Administrator 1	53,817 - 54,617	2	2	2	2	115,910	
22	7A23	Abatement Worker	41,540	1		1	1	41,540	
23	7C11	Equipment Operator 1	40,247		1				(1)
24	7C13	Heavy Equipment Operator 1	48,346		1				(1)
25	7C14	Heavy Equipment Operator 2	50,704 - 50,904	2	2	2	2	100,938	
Total Full Time:				109	109	102	120	5,538,450	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Community Life Improvement Program				36
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		109	109	102	120	5,538,450	11
2		Part-Time/Temporary/Seasonal						40,000	
3		Overtime-Civilian						400,000	
4		Salaries Funded by DPH Needle Exchange Program						(105,000)	
5		Salaries Funded by DPH Hazardous Materials Program						(90,000)	
Total Gross Requirements				109	109	102	120	5,783,450	11
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(168,450)	
Total Budget Request								5,615,000	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2020 Actual Positions 6/30/20 (3)		Fiscal 2021 Budgeted Positions (5)		Fiscal 2022 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		21,031		32,821			(32,821)	
2	Full Time - Civilian	109	5,221,276	109	4,556,659	102	120	5,175,000	618,341
3	Full Time - Uniform								
4	Bonus, Gross Adj.		150						
5	PT, Temp/Seas, Bd, SCG		100,354				40,000	40,000	
6	Overtime - Civilian		432,543		400,000		400,000		
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		281						
10	H&L, IOD, LT-Sick		37,357		125,520			(125,520)	
11									
12									
Total		109	5,812,992	109	5,115,000	102	120	5,615,000	500,000
71-53J (Program Based Budgeting Version)									

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
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	1,725	1,800			
209	Telephone & Communication	2,555	2,000		2,122	2,122
210	Postal Services	20,000			15,000	15,000
211	Transportation	2,337				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	852				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	214,270	146,813	245,720	83,812	(161,908)
251	Professional Svcs. - Information Technology	15,000		15,000	15,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	750				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	26,201	35,000	20,640	34,040	13,400
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	25,451	25,000	25,000	27,254	2,254
285	Rents - Other	65,448	25,000	29,253	58,385	29,132
286	Rental of Parking Spaces	9,950				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		384,539	235,613	335,613	235,613	(100,000)

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.
Managing Director's Office		10	Community Life Improvement Program			36
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	27,585	15,000	7,737	3,000	(4,737)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	960				
305	Building & Construction	246,468	140,000	530,000	164,249	(365,751)
306	Library Materials					
307	Chemicals & Gases	1,002				
308	Dry Goods, Notions & Wearing Apparel	9,971	10,500	13,200	9,000	(4,200)
309	Cordage & Fibers					
310	Electrical & Communication	669	2,500	685	685	
311	General Equipment & Machinery	36,358	20,000	20,000	10,000	(10,000)
312	Fire Fighting & Safety	14,173	7,500	7,500	8,000	500
313	Food	1,670		1,365	900	(465)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,285		2,086	1,800	(286)
317	Hospital & Laboratory	1,750	5,000	5,000	800	(4,200)
318	Janitorial, Laundry & Household	83,291	49,500	65,336	60,000	(5,336)
320	Office Materials & Supplies	18,966	12,034	12,000	5,000	(7,000)
322	Small Power Tools & Hand Tools	20,036	15,000	15,000	8,000	(7,000)
323	Plumbing, AC & Space Heating	54				
324	Precision, Photographic & Artists	1,918		900	900	
325	Printing	1,180		1,000	1,000	
326	Recreational & Educational	5,181		3,025	1,500	(1,525)
328	Vehicle Parts & Accessories	4,689		1,500	1,500	
335	Lubricants	1,300				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,220		700	700	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		482,726	277,034	687,034	277,034	(410,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	21,642	20,000	20,000	5,000	(15,000)
411	General Equipment & Machinery		25,000	25,000	5,000	(20,000)
412	Fire Fighting & Emergency			396	12,000	11,604
417	Hospital & Laboratory					
420	Office Equipment			629	1,000	371
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	1,000	(4,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,573	8,000	8,000	5,000	(3,000)
428	Vehicles	185,328	35,000	34,052	90,000	55,948
430	Furniture & Furnishings	3,979				
499	Other Equipment (not otherwise classified)	12,747	26,624	481,547	624	(480,923)
Total		231,269	119,624	574,624	119,624	(455,000)

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.
Managing Director's Office		10		Community Life Improvement Program		36
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)	229,270	146,813	260,720	98,812	(161,908)
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.
0250	Drugscan, Inc.	1,440	500	720	700	Drug Testing Services
0250	Independence Constructors Corporation	87,932	60,000	60,000	20,000	Construction
0250	Jimmy's Tree & Landscaping	15,660	30,000	30,000	15,000	Landscaping/Tree Removal
0250	The Davey Tree Expert Company		1,313			Landscaping/Tree Removal
0250	Townscapes Incorporated	109,238	55,000	55,000	15,000	Landscaping
0250	Vendor to be Determined			100,000	33,112	Landscaping
	Total 0250:	214,270	146,813	245,720	83,812	
0251	Assetworks, Inc.	15,000		15,000	15,000	Fleet Management Services
	Total 0251:	15,000		15,000	15,000	
	Total Professional Services:	229,270	146,813	260,720	98,812	

71-53N (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.
Managing Director's Office		10		Community Life Improvement Program		36
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.
	Repair & Maintenance Charges					
0260	Browns Equipment & Supply Co, Inc.	10,449	13,600	13,600	12,000	Pressure Washer Repair
0260	Charles W. Romano Company	2,740	3,600		3,000	Ice Machine & Electrical Repair
0260	Northeast Fence and Iron Works	4,933	8,000		12,000	Fence Installation
0260	Xerox Corporation	7,040	7,040	7,040	7,040	Copier Maintenance & Supplies
0260	Various/Vendor(s) to be Determined	1,039	2,760			Repair & Maintenance
	Total 0260:	26,201	35,000	20,640	34,040	
	Ground & Building Rental					
0284	Philadelphia Municipal Authority	25,451	25,000	25,000	27,254	CLIP Field Office Lease
	Total 0284:	25,451	25,000	25,000	27,254	
	Rents - Other					
0285	A.R.F. Rental Services, Inc.	11,534	2,320	3,820	3,024	Portable Toilet Rental
0285	Enterprise Holdings	36,840	12,780	9,165	20,000	Equipment Rental
0285	Pitney Bowes, Inc.	1,861	1,861	1,861	1,861	Mailing Machine Rental
0285	Sea Box, Inc.		8,039	13,500	13,500	Shipping Containter Rental
0285	Various/Vendor(s) to be Determined	15,213		907	20,000	Other Equipment Rental
	Total 0285:	65,448	25,000	29,253	58,385	

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.
Managing Director's Office		10		Community Life Improvement Program		36
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.
	Building & Construction					
0305	All Seasons Landscaping Company, Inc.	35,850	15,000	15,000	15,000	Mulch for Vacant Lots
0305	American Forest Products	7,408	6,000	8,016	7,500	Lumber
0305	Castor Materials			1,512	1,500	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.		2,500	2,500	2,500	Concrete for Fencing
0305	Northeast Fence and Iron Works	6,050	6,000	3,000	6,000	Fencing Materials
0305	Sherwin Williams Company	184,260	100,000	100,000	100,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.	2,822	3,000	3,000	3,000	Lumber
0305	TDSP Materials	1,245	2,000	2,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc	4,321	3,000	3,000	3,000	Misc. Landscaping Supplies
0305	Various/Vendor(s) to be Determined	4,512	2,500	391,972	23,749	Building & Construction
	Total 0305:	246,468	140,000	530,000	164,249	
	Dry Goods, Notions & Wearing Apparel					
0308	Maxon Supplies, LLC.	1,512	2,000	7,440		Work Gloves
0308	Saf T Guard			5,760		CLIP Uniforms
0308	Unifirst	3,672	1,000			Coveralls
0308	Uniforms Manufacturing Company, Inc	4,034	2,500			CLIP Uniforms
0308	Various/Vendor(s) to be Determined	753	5,000		9,000	CLIP Uniforms - TBD
	Total 0308:	9,971	10,500	13,200	9,000	
	Janitorial, Laundry & Household					
0318	All American Poly	11,182	5,000	6,718		Plastic Trash Bags
0318	Dano Enterprises, Inc.		5,000	17,400		Paper Trash Bags
0318	Equipment Trade Service Company, Inc.	30,000	30,000	26,400		Graffiti Remover
0318	Imperial Bag & Paper CO, LLC.		2,000	4,404		Disinfectant & Sanitizer
0318	PPG Architectural Finishes, Inc.	13,664	5,000			Graffiti Remover
0318	South Jersey Paper Products	8,147	1,500	2,140		Brooms, Handles, Heads
0318	T Frank McCalls, Inc.	2,500	1,000			Wiper Rags
0318	Various/Vendor(s) to be Determined	17,798		8,274	60,000	Other - Graffiti Remover Supplies
	Total 0318:	83,291	49,500	65,336	60,000	
	Vehicles					
0428	Best Line Leasing, LLC.	7,035				Enclosed Cargo Trailers
0428	Brown's Equipment & Supply CO, Inc.	35,000		34,052		Trailer Mounted Pressure Washers
0428	Pacifico Ford, Inc.	138,293				Pick Up Trucks
0428	Sea Box, Inc.	5,000				Storage Container
0428	Vendor(s) to be Determined		35,000		90,000	Cargo Vans, Transport Trailers
	Total 0428:	185,328	35,000	34,052	90,000	
0499	Various/Vendor(s) to be Determined	12,747	26,624	481,547	624	Vehicles and Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Animal Care & Control Team	44	
Program Description				
As Philadelphia’s largest animal services provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians. ACCT serves approximately 20,000 animals annually. ACCT is a founding member of the Philadelphia No-Kill Coalition. ACCT is committed to working with community and partners to help struggling pet owners keep their pets and to help all healthy and treatable animals that enter ACCT’s facility.				
Program Objectives				
ACCT Philly will continue to focus on equitable access to services, including completing translation of all internal- and public-facing documents and signage, participating in community-led meetings, and expanding pet owner support services for economically disadvantaged households.				
ACCT Philly will complete a multi-year strategic plan for the organization focused on excellence in animal care and service delivery, while maximizing existing resources and growing new support.				
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)
Life-saving rate	86.0%	87.5%	90.0%	90.0%
<u>Comments:</u> 80% is the industry standard for "good" life-saving performance. Due to COVID-19 related changes to animal intakes, the animals coming into the shelter in FY20 Q4 were typically more behaviorally and medically urgent and more likely to require euthanasia, leading to a reduction in the lifesaving rate over the initial target projections but still was able to exceed the national standard.				
Number of dog licenses issued	9,098	1,913	7,500	7,500
<u>Comments:</u> Additional staff is needed for licensing. FY21 Q2: COVID-19 and limited staffing are impacting progress toward meeting performance measures.				
Number of spay/neuter surgeries completed	5,075	2,697	9,000	9,000
<u>Comments:</u> As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers. COVID-19 continues to impact progress toward meeting performance measures.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	
Managing Director's Office	10	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>As a city, Philadelphia benefits from the presence of a number of animal welfare organization to serve the needs of its animal population. ACCT Philly, however is the city's only organization with the responsibility and mission to accept all animals and serve all clients in need. As such, ACCT Philly is often the only accessible resource for residents with respect to pet relinquishment, pet adoption, and connection to pet related services such as veterinary care and a pet food pantry. By virtue of its role within the animal care landscape of Philadelphia and its commitment to equitable service delivery, ACCT serves to reduce racial disparities within the community. Absent this organization, or with any reduction in services as a result of reduced funding levels, the community, especially that of Hunting Park, in which the shelter resides, would have less access to resources and support as it relates to pets, thereby increasing racial disparity.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>As a non-profit, ACCT has a diverse board that oversees the operations of the agency. It also receives feedback from community partners on key needs, which has resulted in new programs or the expansion of existing programs, such as the pet food pantry. The pantry has drastically expanded its hours and distribution in response to COVID this year.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>ACCT employs a diverse staff, and engages in recruitment practices to promote diversity among the staff it hires.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Animal Care & Control Team			44
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	4,857,942	3,667,793	3,667,793	3,800,946	133,153
Total		4,857,942	3,667,793	3,667,793	3,800,946	133,153
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	31,622	200,000	200,000	200,000	
Total		31,622	200,000	200,000	200,000	
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Animal Care & Control Team		44	
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					
b)	Employee Benefits					
200	Purchase of Services	4,857,942	3,667,793	3,667,793	3,800,946	133,153
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		4,857,942	3,667,793	3,667,793	3,800,946	133,153
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)		31,622	200,000	200,000	200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		31,622	200,000	200,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Animal Care & Control Team		44	
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					
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	4,857,942	3,667,793	3,667,793	3,800,946	133,153
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		4,857,942	3,667,793	3,667,793	3,800,946	133,153

71-53K (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.		
Managing Director's Office		10	Animal Care & Control Team		44		
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)	4,857,942	3,667,793	3,667,793	3,800,946	133,153	
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.	
0250	Animal Care & Control Team	4,857,942	3,667,793	3,667,793	3,800,946	Animal Care & Control Team	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	311 Contact Center	45	
Program Description				
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.				
Program Objectives				
Continue to focus on customer service initiatives and adding more online customer service training modules for staff and residents; Stand up and administer a standalone 311 Call Center Trainee test and Civil Service list and a standalone 311 Supervisor test and Civil Service list; Launch a new mobile/web version of 311 that increases the ability to equitably resolve quality of life issues, ultimately raising usage by more than 50% of all requests;				
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 timeframe to answer calls (in minutes)	0:44	5:44	< 2:00	< 4:00
<u>Comments:</u> Philly311 lost nine agents due to COVID-19 related budget cuts. The Unit experienced an increase in call volumes as a direct result of staffing shortages throughout City departments. Philly 311 has not stopped operations and staff has been working remotely since March 2020.				
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	47.9%	43.9%	< 50.0%	< 50.0%
<u>Comments:</u> Philly311 continues to prioritize our customer service. We have dedicated additional staff to focus on our survey process. Philly311 responds to every survey taker and provides comments and additional service in accordance with their needs.				
Percent of contacts who utilize mobile and web applications to contact 311	46.8%	52.0%	> 45%	> 50%
<u>Comments:</u>				
	77.0%	89.4%	> 86%	> 86%
<u>Comments:</u> Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	
Managing Director's Office	10	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
Philly311's core mission is to improve the quality of life for the customers of Philadelphia by solving non-emergency problems while providing efficient and effective governmental services. Our core value is to provide services to any and all customers of the City of Philadelphia. We strive to support an inclusive economy so that anyone can improve the quality of life in their community using any of our available tools; phone/mobile app/web. We work closely with city operating departments and develop valuable insights that better inform the work of the departments and improve our city for all customers. All of our existing tools and technology are built to enhance the experience for all of our customers.		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
Philly311 consistently uses customer feedback from our 1,000's of annual survey's in driving our strategic budgeting decisions. For example, one of the largest customer complaints is that our mobile application is not as streamlined as it could be and thus we are utilizing our budget to replace it. We also host quarterly City Council sessions so they can provide us feedback on how to improve our operations for their constituencies.		
How is your department using its budget to create an inclusive, anti-racist workplace?		
Better Internal Communications – Philly311 senior management pushes our staff to consistently ask how we are doing as a department and what we can do better to support them. We do this through quarterly surveying, monthly all-staff meetings, and monthly senior management office hours. We utilize staffing time, away from customer-facing work, to foster an inclusive community.		
Respect each other - We value the safety of all employees very seriously and strive for the utmost respect for each other. We advocate for staff to use affinity group participation, open dialogue, staff recognition programs, and growth opportunities for all staff to make sure that they feel welcomed and supported.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	311 Contact Center			45
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	2,962,031	2,835,411	2,828,411	2,873,411	45,000
Total		2,962,031	2,835,411	2,828,411	2,873,411	45,000
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	45	54	43	45	(9)
Total Full Time		45	54	43	45	(9)
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 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	949,852	866,028	866,028	906,739	40,711
Finance	Employee Benefits - Uniform					
Total		949,852	866,028	866,028	906,739	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
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	2,606,753	2,428,011	2,383,011	2,428,011	45,000
b)	Employee Benefits					
200	Purchase of Services	347,777	393,000	431,000	431,000	
300	Materials and Supplies	5,463	11,700	11,700	11,700	
400	Equipment	2,038	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,962,031	2,835,411	2,828,411	2,873,411	45,000
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	45	54	43	45	(9)
105	Full Time - Uniform					
Total		45	54	43	45	(9)
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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	311 Contact Center			45			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	42,432 - 80,000	9	9	8	10	670,890	1	
2	E700	Executive Director	119,952	1	1	1	1	119,952		
3	6J56	311 Contact Center Agent	40,589 - 44,289	31	38	30	30	1,304,045	(8)	
4	6J57	311 Contact Center Agent Supervisor	49,200	3	4	3	3	147,600	(1)	
5	6J58	311 Contact Center Specialist	45,524	1	2	1	1	45,524	(1)	
6		Temporary/Seasonal (311 Contact Center Trainees)						60,000		
7		Overtime-Civilian						80,000		
Total Gross Requirements				45	54	43	45	2,428,011	(9)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,428,011		
Summary of Personal Services										
Line No.	Category	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	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		14,538		12,727				(12,727)	
2	Full Time - Civilian	45	2,396,800	54	2,185,284	43	45	2,288,011	102,727	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		74,377		105,000			60,000	(45,000)	
6	Overtime - Civilian		121,038		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		45	2,606,753	54	2,383,011	43	45	2,428,011	45,000	(9)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
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	57,125	110,000	139,342	130,800	(8,542)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,765		56,009	58,000	1,991
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	27,564	25,000	15,500	14,500	(1,000)
251	Professional Svcs. - Information Technology	204,742	249,500	220,149	227,700	7,551
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	1,056	1,500			
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	525	7,000			
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)					
Total		347,777	393,000	431,000	431,000	

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.
Managing Director's Office		10	311 Contact Center			45
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
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	96		94		(94)
320	Office Materials & Supplies	3,227	10,700	10,606	10,700	94
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,140	1,000	1,000	1,000	
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		5,463	11,700	11,700	11,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,700	2,700	2,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,700				
428	Vehicles					
430	Furniture & Furnishings	338				
499	Other Equipment (not otherwise classified)					
Total		2,038	2,700	2,700	2,700	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
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)	232,306	274,500	235,649	242,200	6,551
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.
0250	ABSO		1,000	1,000		Philly311 Background Checks Mobile App - Public Stuff Pro 311 Mobile App - Public Stuff Pro 311
0250	Accela, Inc.	27,564		14,500	14,500	
0250	Vendor(s) to be Determined		24,000			
	Total 0250:	27,564	25,000	15,500	14,500	
0251	Cellco Partnership	684				Philly311 - CRM Maintenance Annual Subscription (Robocalling) Information Technology
0251	Incapsulate, LLC.			185,149	197,700	
0251	Onsolve Intermediate	30,000		35,000	30,000	
0251	Unisys Corporation	174,058				
0251	Vendor(s) to be Determined		249,500			
	Total 0251:	204,742	249,500	220,149	227,700	
	Total Professional Services:	232,306	274,500	235,649	242,200	

71-53N (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.
Managing Director's Office		10		311 Contact Center		45
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.
0209	AT&T Mobility			10,800	10,800	311 Remote Connectivity (Phone)
0209	MCI Communications, Inc.			18,542		310 Telephone Services
0209	Verizon PA, LLC.	57,125	110,000	110,000	120,000	311 Telephone Services
	Total 0209:	57,125	110,000	139,342	130,800	
0216	Insight Public Sector, Inc.	56,765			58,000	311 Salesforce Software
0216	CDW Government			56,009		311 Salesforce Software
	Total 0216:	56,765		56,009	58,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Legal Services	46	
Program Description				
<p>Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.</p>				
Program Objectives				
<p>This program does not have performance measures.</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)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
<p>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?</p> <p>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</p> <p>· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</p>		
<p>Ninety-five percent of this funding supports the Defender Association of Philadelphia. Communities of color have borne the brunt of the impacts of COVID-19, and people arrested in Philadelphia are no exception. Most of the clients who come to the Defender for free legal counsel are Black.</p>		
<p>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</p>		
<p>The Defender Association meets regularly with our community partners in the Pre-entry Coalition shortly to discuss a range of issues, including how we can continue to help our community in the midst of these budget cuts.</p>		
<p>How is your department using its budget to create an inclusive, anti-racist workplace?</p>		
<p>The Defender Association has diversified our recruitment practices. They hired a number of diverse new attorneys over the past 4 years.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
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	50,938,541	50,104,181	50,535,348	51,369,949	834,601
Total		50,938,541	50,104,181	50,535,348	51,369,949	834,601
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)
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 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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
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					
b)	Employee Benefits					
200	Purchase of Services	50,938,541	50,104,181	50,535,348	51,369,949	834,601
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		50,938,541	50,104,181	50,535,348	51,369,949	834,601
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			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
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					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,938,541	50,104,181	50,535,348	51,369,949	834,601
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		50,938,541	50,104,181	50,535,348	51,369,949	834,601

71-53K (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.
Managing Director's Office		10		Legal Services		46
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)	50,938,541	50,104,181	50,535,348	51,369,949	834,601
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.
0253	Community Legal Services	900,000	900,000	900,000	900,000	Legal Services (Policy)
0253	Community Legal Services	989,482	989,482	989,482	989,482	Legal Services (Parent Advocacy)
0253	Community Legal Services	500,000	500,000	931,167	931,167	Legal Services (Eviction Defense)
0253	Defender Association of Philadelphia	48,483,359	47,648,999	47,648,999	48,483,600	Legal Services
0253	Support Center for Child Advocates	65,700	65,700	65,700	65,700	Legal Services
	Total Professional Services:	50,938,541	50,104,181	50,535,348	51,369,949	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement			52
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)
08	Grants Revenue	415,398	535,907	535,907	535,907	
Total		415,398	535,907	535,907	535,907	
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)
08	Grants Revenue	3	3	3	3	
Total Full Time		3	3	3	3	
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)
08	Grants Revenue	22	535,907	535,907	535,907	
Total		22	535,907	535,907	535,907	
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	41,459	66,938	66,938	66,938	
Finance	Employee Benefits - Uniform					
Total		41,459	66,938	66,938	66,938	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement			52
Fund		No.				
Grants Revenue		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	104,616	168,907	168,907	168,907	
b)	Employee Benefits					
200	Purchase of Services	289,261	345,000	345,000	345,000	
300	Materials and Supplies	21,521	22,000	2,000	2,000	
400	Equipment			20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		415,398	535,907	535,907	535,907	
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	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	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		22	535,907	535,907	535,907	
State						
Other Governments						
Other Funds of the City						
Total		22	535,907	535,907	535,907	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Foster Grandparents Program			G10385	100659/100850
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provided low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia.</p>						
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	104,616	168,907	168,907	168,907	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	289,261	345,000	345,000	345,000	
300	Materials and Supplies	21,521	22,000	2,000	2,000	
400	Equipment			20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		415,398	535,907	535,907	535,907	
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	22	535,907	535,907	535,907	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		22	535,907	535,907	535,907	
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	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Special Events	54	
Program Description				
<p>The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events</p>				
Program Objectives				
<p>Enhance strategic partnerships with the region's hospitality, transportation, and public safety stakeholder organizations; Work with residents and other key stakeholders to prepare for the 2026 USA250 events, the United States Semiquincentennial Celebration, for which Philadelphia will play a major role.</p>				
Performance Measures				
Description	Calendar 2020 Year-End	Calendar 2021 Year-to-Date (Q1 + Q2)	Calendar 2021 Target	Calendar 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of applications processed	187	0	815	1200 to 1500
<p><u>Comments:</u> The citywide moratorium on events and gatherings has impacted our ability to accept and process applications. Please be advised: while no applications/permits were processed and/or issued, First Amendment activity was heightened during FY21 Q2, and the Office of Speical Events was very active in managing and monitoring this activity. As it relates to FY22 target, we cannot determine at this time, as the moratorium is in effect until May 2021.</p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
As Philadelphia's One Stop shop for special events planning, production, permitting, and licensing, OSE provides support for events throughout the year supporting BIPOC communities and cultures. In 2020, OSE managed over 240 First Amendment gatherings and activities, most notably related to police killings of Black residents locally and across the country.		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
OSE works with organizations looking to develop events, including partners representing marginalized communities, to inform the support services provided.		
How is your department using its budget to create an inclusive, anti-racist workplace?		
OSE has racially diversity among its internal stakeholders and leadership that supports an inclusive, anti-racist workplace. When hiring, we also engage in recruiting practices to ensure a diverse pool of applicants and hire from the communities we seek to serve.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
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	603,363	174,250	174,250	178,364	4,114
Total		603,363	174,250	174,250	178,364	4,114
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	6	1	4	3	2
Total Full Time		6	1	4	3	2
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	22,930				
Total		22,930				
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	221,343	62,430	62,430	61,075	(1,355)
Finance	Employee Benefits - Uniform					
Total		221,343	62,430	62,430	61,075	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
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	580,112	160,000	160,000	164,114	4,114
b)	Employee Benefits					
200	Purchase of Services	21,741	12,250	12,250	12,250	
300	Materials and Supplies	1,510	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		603,363	174,250	174,250	178,364	4,114
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	6	1	4	3	2
105	Full Time - Uniform					
Total		6	1	4	3	2
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		22,930				
Total		22,930				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	Office of Special Events			54			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	90,141 - 95,443	5	3	3	2	185,584	(1)	
2	D375	Deputy Managing Director	154,114	1	1	1	1	154,114		
3		Overtime-Civilian						10,000		
4		Salaries funded by Grants			(3)			(185,584)	3	
Total Gross Requirements				6	1	4	3	164,114	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								164,114		
Summary of Personal Services										
Line No.	Category	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				2,467				(2,467)	
2	Full Time - Civilian	6	558,524	1	157,533	4	3	154,114	(3,419)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,322							
5	PT, Temp/Seas, Bd, SCG		266							
6	Overtime - Civilian							10,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		6	580,112	1	160,000	4	3	164,114	4,114	2
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Special Events			54
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	355				
210	Postal Services					
211	Transportation	1,233	1,000		1,000	1,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,704		2,400		(2,400)
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	360				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	695				
256	Seminar & Training Sessions	4,798	4,000	4,000	4,000	
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	12,596	7,250	5,850	7,250	1,400
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		21,741	12,250	12,250	12,250	

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.
Managing Director's Office		10	Office of Special Events			54
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	16				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	20				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	874	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	600				
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		1,510	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Special Events		No. 54	
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)	360					
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.	
0250	Superior Moving & Storage	360				Moving & Storage Costs	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
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	302,141	342,000	296,000	339,920	43,920
b)	Employee Benefits					
200	Purchase of Services	246,997	350,000	375,000	350,000	(25,000)
300	Materials and Supplies	660	1,500	1,500	1,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		549,798	693,500	672,500	691,420	18,920
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	4	3	4	
105	Full Time - Uniform					
Total		4	4	3	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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Immigrant Affairs				No. 55	
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)	
1	A398	Assistant Managing Director 2	60,000 - 115,000	4	4	3	4	339,920		
Total Gross Requirements				4	4	3	4	339,920		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								339,920		
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		16,124							
2	Full Time - Civilian	4	286,017	4	296,000	3	4	339,920	43,920	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	302,141	4	296,000	3	4	339,920	43,920	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Immigrant Affairs			55
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					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	852		805		(805)
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	245,774	350,000	172,645	149,500	(23,145)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			200,000	200,000	
254	Mental Health & Intellectual Disability Services					
255	Dues			900		(900)
256	Seminar & Training Sessions	109				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			650		(650)
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	262				
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)				500	500
Total		246,997	350,000	375,000	350,000	(25,000)

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.
Managing Director's Office		10	Office of Immigrant Affairs			55
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
305	Building & Construction			410		(410)
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	200				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,090	1,500	410
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	460				
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		660	1,500	1,500	1,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Immigrant Affairs		55
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)	245,774	350,000	372,645	349,500	(23,145)
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.
0250	Deaf Hearing Communication Centre, Inc.	2,141	2,500	2,500	2,500	ASL Interpretation
0250	Fund for Philadelphia	7,000	7,000	7,000	7,000	Fiduciary Program Management
0250	Geneva Worldwide, Inc.	40,250	35,000	35,000	35,000	Language Access Services
0250	Global Arena, Inc.	3,450				Language Access Services
0250	GLOBO Language Solutions, LLC.	40,000	37,500	50,000	30,000	Language Access Services
0250	Language Line Services, Inc.	49,159	50,000	68,145	65,000	Language Access Services
0250	Nationalities Service Center	3,774	18,000	10,000	10,000	Language Access Services
0253	Vera Institute of Justice	100,000	200,000			Immigrant Family Unity Project
	Total 0250:	245,774	350,000	172,645	149,500	
0253	Vera Institute of Justice			200,000	200,000	Immigrant Legal Defense
	Total 0253:			200,000	200,000	
	Total Professional Services:	245,774	350,000	372,645	349,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Violence Prevention	56	
Program Description				
The Office of Violence Prevention (OVP) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP works to build the needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.				
Program Objectives				
As part of the Philadelphia Roadmap to Safer Communities, OVP will continue to improve the coordination and alignment of resources to achieve the Administration's goal to reduce yearly homicides by 30% (from baseline of 351 homicides in 2018) and shootings by 25% (baseline of 1,403) by the end of calendar year 2024. In FY21, the City saw a significant increase in gun violence, which requires a redoubling of efforts alongside new approaches. These efforts include a close partnership with law enforcement, public health, other City departments, and stakeholders.				
Essential to achieving the Administration's violence reduction goal, OVP will identify public and private funding to expand the City's capacity to provide more transitional and full-time employment opportunities for individuals at the highest risk of gun violence. OVP will also focus on three initiatives to engage and connect youth, young adults, and families impacted by community violence: a) Expand GVI and other evidence-based violence prevention initiatives into more neighborhoods; b) Increase support for the Targeted Community Investment Grant program; c) Engage and build stronger partnerships with key allies to promote greater support for violence prevention.				
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 home visits conducted to engage high risk individuals in services	N/A	1,166	2,400	2,400
Comments: FY21: New performance measure to monitor home visits performed by CCIP and VPP				
Number of referrals made to service providers for high risk individuals	N/A	421	3,600	3,600
FY21: New performance measure to monitor referrals to service providers by CCIP, GVI, and VPP. FY21 Q2: Due to the VPP/Probation department not being fully operational since the start of the COVID pandemic, OVP will most likely not reach its target goal this fiscal year. The VPP/Probation department provides OVP with the bulk of its social services referrals.				
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	N/A	2.2%	< 20%	< 20%
Comments: FY21: New performance measure for redesigned program				
Number of high-risk individuals engaged in via Custom-Notification or Call-In for Group Violence Intervention (GVI)	N/A	235	360	360
Comments: FY21: New performance measure for new program				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	
Managing Director's Office	10	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>OVP implements strategies and programs to prevent and reduce violence in Philadelphia, particularly gun violence. This includes, but not limited to: the Philadelphia Roadmap to Safer Communities, the Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and Brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and Brown communities continue to be the most at risk of gun violence in Philadelphia, which is why OVP remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources, including law enforcement and public health, to ensure services and support are provided to the people and places most at risk of gun violence, while also working to address the root causes of this problem. OVP is also partnering with independent researchers to further assess and evaluate its programs and strategies to ensure these interventions are effective in making a difference in the Black and Brown communities hardest hit by gun violence.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>OVP has involved stakeholders from marginalized communities of color in its program and policy design. Through countless meetings, listening sessions and focus groups with residents across the city in neighborhoods directly impacted by gun violence, OVP has consistently sought input from members in marginalized communities of color concerned about violence, particularly gun violence. OVP has also conducted specific listening sessions with Black youth and men impacted by gun violence and the criminal justice system as part of the City's effort to develop and further revise the Philadelphia Roadmap to Safer Communities, which is the City's comprehensive, strategic action plan to reduce gun violence. Input from members of marginalized communities also resulted in OVP launching the Targeted Community Investment Grant program to better support grassroots organizations and individuals seeking to prevent or reduce gun violence in their neighborhoods. To date, nearly \$2 million in grants have been awarded to help individuals or community-based organizations implement programs or activities to combat gun violence in some of the most disadvantaged neighborhoods in Philadelphia.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>OVP continues to recruit and hire individuals that reflect the rich diversity in Philadelphia, with a particular emphasis on hiring individuals who are culturally competent and have experience working with marginalized communities of color.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Violence Prevention			56
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	9,906,898	9,426,809	9,306,809	12,574,809	3,268,000
Total		9,906,898	9,426,809	9,306,809	12,574,809	3,268,000
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	10	13	12	32	19
Total Full Time		10	13	12	32	19
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 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	1,369,629	1,212,329	1,212,329	1,609,537	397,208
Finance	Employee Benefits - Uniform					
Total		1,369,629	1,212,329	1,212,329	1,609,537	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
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	3,464,514	3,186,410	3,066,410	4,061,410	995,000
b)	Employee Benefits					
200	Purchase of Services	6,441,246	6,240,399	6,240,399	8,320,399	2,080,000
300	Materials and Supplies	1,138			193,000	193,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,906,898	9,426,809	9,306,809	12,574,809	3,268,000
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	10	13	12	32	19
105	Full Time - Uniform					
Total		10	13	12	32	19
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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Office of Violence Prevention				56	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	40,000 - 71,149	8	11	10	17	1,034,931	6	
2	D375	Deputy Managing Director	127,205 - 161,081	2	2	2	2	243,286		
3	C314	CLIP Supervisor	65,000				1	65,000	1	
4	C318	CLIP Crew Member 1	31,000 - 38,192				6	210,000	6	
5	7A01	Laborer	33,668 - 36,402				5	175,000	5	
6	7A06	Labor Crew Chief II	40,667 - 52,828				1	50,000	1	
7		Violence Prevention Partnership								
		Exp. Tsf. - Adult Probation						1,638,000		
8		Exp. Tsf - Juvenile Probation						390,874		
9		Exp. Tsf. - District Attorney						254,319		
Total Gross Requirements				10	13	12	32	4,061,410	19	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								4,061,410		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		8,472		7,061				(7,061)	
2	Full Time - Civilian	10	3,456,042	13	3,059,119	12	32	4,061,410	1,002,291	19
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				230				(230)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	3,464,514	13	3,066,410	12	32	4,061,410	995,000	19
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
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	469				
210	Postal Services					
211	Transportation	63	2,500	2,000	2,500	500
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	6,369,225	6,221,399	6,220,759	8,317,899	2,097,140
251	Professional Svcs. - Information Technology	50,836		1,140		(1,140)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,000	5,000	5,000		(5,000)
256	Seminar & Training Sessions	1,580	1,500	1,500		(1,500)
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	7,555	5,000	5,000		(5,000)
286	Rental of Parking Spaces	5,584	5,000	5,000		(5,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	934				
Total		6,441,246	6,240,399	6,240,399	8,320,399	2,080,000

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.
Managing Director's Office		10	Office of Violence Prevention			56
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
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	270				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	168				
320	Office Materials & Supplies	700				
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)				193,000	193,000
Total		1,138			193,000	193,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
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)	6,420,061	6,221,399	6,221,899	8,317,899	2,096,000
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.
0250	Center for Employment Opportunities			250,000	250,000	GVI - Transitional Work Program
0250	Sean Patrick Turner			15,500		Outcome Measure Consultant
0250	Urban Affairs Coalition	4,316,798	1,250,754			Youth Violence Reduction
0250	Urbn Affairs Co./Anti-Drug Anti-Violence Network	1,552,427	3,745,645	4,537,840	4,537,840	Community Crisis Intervention Proj.
0250	Vendor(s) To Be Determined		500,000	500,000	1,000,000	Targeted Comm. Investment Grants
0250	Vendor(s) To Be Determined		150,000	150,000	150,000	OVP Program Evaluation
0250	Urban Affairs Coalition	500,000	575,000	325,000	325,000	Group Violence Intervention
0250	Vendor(s) To Be Determined			442,419	475,059	Violence Intervention Partnership
0250	Vendor(s) To Be Determined				80,000	Summer Event Support
0250	Vendor(s) To Be Determined				300,000	Lighting Improvements
0250	Vendor(s) To Be Determined				200,000	Clean & Seal
0250	Vendor(s) To Be Determined				1,000,000	Violence Intervention Expansion
Total 0250:		6,369,225	6,221,399	6,220,759	8,317,899	
0251	Cellco Partnership	836		1,140		Public Safety MDS Services
0251	EBA Engineering, Inc.	50,000				IT Staff Augmentation
Total 0251:		50,836		1,140		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General Operating		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.
	300 - Materials & Supplies					
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined				175,000	Clean & Seal Materials & Supplies
0399	Vendor(s) to be Determined				18,000	Graffiti/Vacant Lot Clean Up
	Total 0202:				193,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Town Watch Integrated Services	57	
Program Description				
Town Watch Integrated Services (TWIS) assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support Safe Corridor Program, the Town Watch street patrol, crime prevention education, and community beautification projects.				
Program Objectives				
TWIS will continue to help to implement Philadelphia Roadmap to Safer Communities strategies, and expand volunteer recruitment to develop and maintain Safe Corridors and Town Watch groups.				
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)
Average Weighted Community Engagement Score across the 5 PSAs	5.5	4.2	6.5	7.5
Comments:	Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. FY21 Q2: TWIS still believes that they will meet this year's target level. While the target level does depend on the COVID restrictions for bringing people together in large groups, TWIS continues to work with the residents and are scheduling training and events that meet the COVID social distancing requirements.			
Total membership in the five PSAs	792	581	972	1,069
Comments:	Due to the COVID-19 shut down, TWIS was unable to conduct many training and participate in many community activites. TWIS is beginning to increase activity since the City entered the Yellow Phase in June 2020. As the City's health continues to improve, TWIS activity will increase. However, there has been and increase interest in Town Watch.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
Town Watch Integrated Services (TWIS) prioritizes neighborhoods impacted by systemic inequities. TWIS training provides capacity for community members to use their experience and perspective to leverage solutions to issues in their communities. TWIS address systemic racism, cultural differences, religious affiliations, sexual orientation, and gender identity and the value our differences bring. TWIS's work is not just with individuals, but also with business associations and commercial corridors where TWIS provides public safety tips and recruiting them to be engaged in the safe corridors program.		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
TWIS programs are centered in the involvement of community stakeholders in the program design and in developing policies and practices for Town Watch groups.		
How is your department using its budget to create an inclusive, anti-racist workplace?		
The Town Watch staff is multi-racial. TWIS maintains consistent dialogues and learnings to ensure a racially equitable workspace is being maintained.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
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	601,680	539,180	549,180	552,907	3,727
Total		601,680	539,180	549,180	552,907	3,727
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	11	11	11	11	
Total Full Time		11	11	11	11	
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 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	213,903	189,792	189,792	191,701	1,909
Finance	Employee Benefits - Uniform					
Total		213,903	189,792	189,792	191,701	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
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	550,077	480,000	490,000	493,727	3,727
b)	Employee Benefits					
200	Purchase of Services	23,307	37,600	37,600	37,600	
300	Materials and Supplies	14,672	21,580	21,580	21,580	
400	Equipment	13,624				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		601,680	539,180	549,180	552,907	3,727
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	11	11	11	11	
105	Full Time - Uniform					
Total		11	11	11	11	
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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Town Watch Integrated Services				57	
Fund				No.						
General				01						
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2020	2021		2022	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/21	(Col. 8	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	33,500 - 40,000	4	4	4	4	140,996		
2	C371	Community Liaison	35,000 - 36,000	2	2	2	2	70,996		
3	C389	Community Outreach Coordinator	42,500	2	2	2	2	84,992		
4	E700	Executive Director	105,497	1	1	1	1	105,497		
5	P559	Program Services Coordinator	47,995	1	1	1	1	47,995		
6	S120	Secretary	33,251	1	1	1	1	33,251		
7		Overtime-Civilian						10,000		
Total Gross Requirements				11	11	11	11	493,727		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								493,727		
Summary of Personal Services										
Line	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		4,855		1,089				(1,089)	
2	Full Time - Civilian	11	539,751	11	478,911	11	11	483,727	4,816	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,471		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	550,077	11	490,000	11	11	493,727	3,727	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
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	328				
210	Postal Services					
211	Transportation					
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					
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	14,029	32,600	32,600	31,000	(1,600)
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	8,950	5,000	5,000	7,500	2,500
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)				(900)	(900)
Total		23,307	37,600	37,600	37,600	

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.
Managing Director's Office		10	Town Watch Integrated Services			57
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
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	1,280	21,080	20,080	20,080	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational	13,392		1,000	1,000	
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		14,672	21,580	21,580	21,580	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,874				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	6,750				
Total		13,624				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Town Watch Integrated Services		57
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.
0260	Compaths, LLC.	14,029	21,080	20,080	20,080	TWIS Radio Maintenance
0260	Vendor(s) to be Determined		11,520	12,520	10,920	Copier Maintenance & Supplies
		14,029	32,600	32,600	31,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Workforce Development	58	
Program Description				
<p><i>Program transferred to the Department of Commerce.</i></p>				
Program Objectives				
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)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
Summary by Fund						
Fund No.	Fund	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)
01	General	3,726,647	1,453,620			
08	Grants Revenue	803,540	1,105,000	1,386,213	835,413	(550,800)
Total		4,530,187	2,558,620	1,386,213	835,413	(550,800)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6		1		
08	Grants Revenue	1		1	2	2
Total Full Time		7		2	2	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	930,156	1,105,000	1,386,213	835,413	(550,800)
Total		930,156	1,105,000	1,386,213	835,413	(550,800)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	654,476	305,397	31,704	31,704	
Finance	Employee Benefits - Uniform					
Total		654,476	305,397	31,704	31,704	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
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	1,869,148	665,620			
b)	Employee Benefits					
200	Purchase of Services	1,784,243	788,000			
300	Materials and Supplies	73,256				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,726,647	1,453,620			
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	6		1		
105	Full Time - Uniform					
Total		6		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					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Office of Workforce Development				58
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	68,860	6		1			
Total Gross Requirements				6		1			
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									
Summary of Personal Services									
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 9 less Col. 6) (10)
1	Lump Sum		67,984						
2	Full Time - Civilian	6	1,603,338			1			
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG		196,994						
6	Overtime - Civilian		832						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		6	1,869,148			1			

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
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	1,294				
210	Postal Services					
211	Transportation	2,697				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,364				
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	1,712,459	788,000			
251	Professional Svcs. - Information Technology	1,996				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	46,500				
256	Seminar & Training Sessions	6,180				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	500				
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	10,253				
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		1,784,243	788,000			

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.
Managing Director's Office		10	Office of Workforce Development			58
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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	6,308				
305	Building & Construction					
306	Library Materials	31,770				
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	18,924				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	73				
320	Office Materials & Supplies	2,573				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	382				
325	Printing	8,189				
326	Recreational & Educational	5,037				
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		73,256				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
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)	1,712,459	788,000			
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.
	OWD - Administration/Executive					
0250	Education Works, Inc.	695,000				PowerCorps PHL - OST Program
0250	Fourpoint Education Partners, LLC.	115,000				Career Connected Learning
0250	Fund for Philadelphia	188,438				Fiduciary Program Management
0250	Katherine Rivera	75,000				Digital Literacy
0250	Phila Authority for Industrial Development	16,000				OWD Neighborhood Growth
0250	Susan B Thomas	5,000				Tech Industry Partnership
	Subtotal 0250:	1,094,438				
	OWD - Office of Adult Education					
0250	Center for Literacy	80,000				myPLACE Campuses
0250	Community Learning Center	80,000				myPLACE Campuses
0250	Congreso de Latinos Unidos, Inc.	80,000				myPLACE Campuses
0250	Fund for Philadelphia	151,521				Fiduciary Program Management
0250	New World Association	45,000				myPLACE Campuses
0250	Philadelphia Fight	45,000				myPLACE Campuses
0250	Vendor(s) to be Determined		788,000			Adult Literacy
	Subtotal 0250:	481,521	788,000			
	OWD - Keypots					
0250	Fund for Philadelphia	136,500				Fiduciary Program Management
	Subtotal 0250:	136,500				
	Total Professional Services	1,712,459	788,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
Fund		No.				
Grants Revenue		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	48,127	105,000	80,000	80,000	
b)	Employee Benefits					
200	Purchase of Services	755,413	1,000,000	1,306,213	755,413	(550,800)
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		803,540	1,105,000	1,386,213	835,413	(550,800)
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	1		1	2	2
105	Full Time - Uniform					
Total		1		1	2	2
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)				630,800	80,000	(550,800)
Federal		921,205	1,105,000	755,413	755,413	
State		8,950				
Other Governments						
Other Funds of the City						
Total		930,156	1,105,000	1,386,213	835,413	(550,800)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Americorps Competitive Award		G10597	100714 / 100715	
	State	Award Period		Type of Grant		
	Other Govt.	8/20/18 - 12/31/20		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	755,413	1,000,000	755,413	755,413	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		755,413	1,000,000	755,413	755,413	
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	882,029	1,000,000	755,413	755,413	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		882,029	1,000,000	755,413	755,413	
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Program Partnerships Project		G10649	100727	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/19 - 12/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To play an essential role as the developer, convener and manager of key workforce development program partnerships.</p>						
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	48,127	105,000			
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					
	Class 198 - Municipal Plan 10 - City Match					
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		48,127	105,000			
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	39,176	105,000			
200	State	8,950				
300	Other Governments					
400	Local (Non-Governmental)					
Total		48,127	105,000			
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	1				
105	Full Time - Uniform					
Total		1				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PHLConnectED		G10556	102760	
State		Award Period		Type of Grant		
Other Govt.		07/28/2020 - 06/30/2021				
X Local (Non-Govt.)		Grant Objective				
<p>The PHLConnectED program ("Program") aims to connect up to 35,000 low-income Philadelphia households with reliable and consistent internet access, devices, and digital navigation services so that such students can participate in remote learning during the COVID-19 pandemic.</p>						
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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			550,800		(550,800)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				550,800		(550,800)
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					
300	Other Governments					
400	Local (Non-Governmental)			550,800		(550,800)
Total				550,800		(550,800)
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				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	K-12 Digital Access Program Manager		G10557	102761	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is intended to support a new position in the Office of Innovation and Technology ("OIT") titled K-12 Digital Access Program Manager. This position will manage the City's rapidly developing K-12 digital access program ("PHLConnected") with the goal of providing Internet access and services for students and their families.</p>						
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			80,000	80,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
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				80,000	80,000	
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					
300	Other Governments					
400	Local (Non-Governmental)			80,000	80,000	
Total				80,000	80,000	
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			1	1	1
105	Full Time - Uniform					
Total				1	1	1

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Municipal ID	59	
Program Description				
The Municipal ID Program introduces the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City of Philadelphia. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.				
Program Objectives				
Increase the number of benefit partners who promote the acceptance of PHL City ID by increasing mobile sites and issuing PHL City IDs directly to residents in neighborhoods with the greatest need; Advocate for the acceptance of the PHL City ID with employers for people seeking work opportunities.				
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 Philadelphia residents and city employees successfully receiving a PHL City ID	9,478	2,951	15,000	15,000
<u>Comments:</u> Phase one of the program helps Program leadership to understands the importance of the PHL City ID and to add more documents in the Municipal ID Program regulations. PHL City ID staff makes a least 10 referral daily to participants who don't have proper documents. Municipal ID Program leadership are working to approve new regulation that will help to increase PHL City ID participants. Due to the COVID-19 pandemic, PHL City ID program was halted impacting the program's ability to perform operations.				
Number of PHL City ID mobile sites staffed/attended	92	32	60	60
<u>Comments:</u> COVID-19 continues to limit progress toward this measure				
Revenue collected from issuance of PHL City ID	\$ 60,090	\$ 20,750	\$ 116,250	\$ 112,500
<u>Comments:</u> Municipal ID Program offers Philadelphia residents accesible cards by reducing barriers to help people to obtain an govermental issued ID. PHL City ID also offers waivers to Philadelphia residents that living at shelters and seniors. PHL City ID team are increasing the outreach and engagement in target areas offering PHL City ID pop up mobile sites that will help to the increase participants in order to reach FY21 goal. Due to the COVID-19 pandemic, PHL City ID program was halted impacting the program's ability to perform operations.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>The core and integrity of the Municipal ID program is based on racial equity. The Municipal IDs program is driven by diverse clientele. The program provide government issued ID for those often lacking a valid ID, such as the homeless, immigrant community, returning citizens, LGBTQ, the disabled, the elderly, youth, and survivors of domestic violence.</p> <p>The Municipal ID team, work with community organizations that are responsible for identifying the needs of residents and minimizing obstacles to the integration of all communities that reside in Philadelphia. The Municipal ID team offers and participates in informational tables, presentations to community groups, education of the program requirements to achieve better understanding from the participants.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>At the moment, the Municipal ID is a Multilingual and Multicultural department. In order to operate a successful program and provide the best service, the staff must be able to relate to the clientele culturally and linguistically. As in other Community Services department's exempt hiring process, the municipal ID implements a diverse recruitment and hiring process.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>At the moment, the Municipal ID is a Multilingualism and Multiculturalism department. In order to operate a successful program and provide the best service, the staff must be able to relate to the clientele culturally and linguistically. As in other Community Services department's exempt hiring process, the municipal ID implements a diverse recruitment and hiring process.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Municipal ID			59
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		423,902	423,902	422,712	(1,190)
Total			423,902	423,902	422,712	(1,190)
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		3	3	3	
Total Full Time			3	3	3	
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					
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 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		52,708	52,708	52,236	(472)
Finance	Employee Benefits - Uniform					
Total			52,708	52,708	52,236	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Municipal ID		59	
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		133,000	133,000	131,810	(1,190)
b)	Employee Benefits					
200	Purchase of Services		280,902	280,902	280,902	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			423,902	423,902	422,712	(1,190)
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		3	3	3	
105	Full Time - Uniform					
Total			3	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						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Municipal ID			No. 59	
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)
1	A398	Assistant Managing Director 2	36,050 - 65,000		3	3	3	131,810	
Total Gross Requirements					3	3	3	131,810	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								131,810	
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)		
1	Lump Sum								
2	Full Time - Civilian			3	133,000	3	3	131,810	(1,190)
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total				3	133,000	3	3	131,810	(1,190)
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Municipal ID		59	
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					
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		280,902	280,902	280,902	
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			280,902	280,902	280,902	

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.
Managing Director's Office		10	Municipal ID			59
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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			12		(12)
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			110		(110)
320	Office Materials & Supplies		10,000	9,348	10,000	652
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			530		(530)
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			10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Arts, Culture & the Creative Economy	60	
Program Description				
The Office of Arts, Culture, and the Creative Economy (OACCE) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia's residents and visitors and its rich cultural landscape.				
Program Objectives				
OACCE will use the arts to enhance recovery from the COVID-19 pandemic by working with partners to identify a dedicated funding stream for the arts, separate from the general fund; working with the Philadelphia Cultural Fund to address the gap in funding to small, community-based non-profits, traditionally ineligible for traditional foundation support; developing a public-driven process to review Philadelphia's landmarks and public art to remove reminders of racism and bigotry and promote new landmarks and public art that celebrate diversity.				
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 performances	91	N/A	20	30
Comments:				
Public Engagement	1,155	N/A	500	800
Comments:				
Number of artists supported	955	N/A	50	360
Comments:				
Attendance at OACCE's activities	43,948	N/A	500	2,500
FY20 includes total attendance at all OACCE programs. The attendance goals for FY21, in comparison to FY20, is due to fewer staff and fewer programs. The increase in FY22 attendance from FY21 attendance is due to COVID-restrictions being lifted and Jazz Month. We will not hit total attendance numbers like in FY20 and previous years due to staff and budget size.				
Arts Access	4,900	N/A	4,000	8,000
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
<p>OACCE's Culture in Neighborhoods (CIN) program impacts racial equity in the area of an Inclusive Economy and Thriving Neighborhoods. CIN closes the gap in access to cultural experiences by providing free arts and culture programs in Philadelphia's most vulnerable and underserved communities. Through CIN, OACCE supports Philadelphia's local arts organizations to provide free arts programming in Philadelphia's public spaces including the parks, plazas, libraries, recreation centers, and community schools. The CIN initiative improves the quality of life in local communities by helping Philadelphians to thrive, strengthening residents' connections with one another and reigniting pride in their city. Neighborhoods that have access to the arts also experience fewer homicides and fewer incidents of ethnic and racial harassment, impacting the City's Safer and More Just Philadelphia area as well.</p> <p>OACCE's Arts Access Calendar initiative impacts racial equity in the area of an Inclusive Economy and Thriving Neighborhoods by providing low income Philadelphians with a resource to access free arts and culture programs provided by Philadelphia's artists and arts organizations. The Arts Access Calendar, located on OACCE's website creativephl.org, is the only arts calendar in Philadelphia that promotes solely free arts programs across the city. The calendar features in-person and virtual arts programs, eliminating cost as a barrier for arts access and participation in Philadelphia's communities of color. OACCE will also be launching Arts Access TV in partnership with PHLGovTV in FY21. Arts Access TV will air 2 hours of cultural programming weekly on Philadelphia's local TV- channel 64 showcasing Philadelphia's arts organizations of all sizes.</p> <p>OACCE's public art initiatives – the Percent for Art Program and the Landmarks and Monuments Review – are both designed to ensure that Philadelphia's public art reflect the diversity of Philadelphia's residents and visitors, its rich cultural landscape, its many histories and the variety of public spaces in Philadelphia's communities. The Landmarks and Monuments Review initiative will also provide a process to remove or recontextualize Philadelphia's public art that aligns with the City's values of diversity and inclusion. These public art initiatives impact racial equity in the area of an Inclusive Economy and Thriving Neighborhoods.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>All of OACCE's existing programs that focused on community access were developed in 2016 after meeting with many arts organizations and collecting survey responses that identified cultural deserts in Philadelphia, or communities that lacked cultural assets. The mapping tools that identified locations for the Rebuild initiative and in which neighborhoods to designate Community Schools were also tools used to identify the underserved neighborhoods that OACCE targeted for community cultural programming. Following each of OACCE's neighborhood cultural programs, the audiences are surveyed for feedback so that programming can be adjusted accordingly.</p> <p>The developed Landmarks and Monuments Review initiative was born out of the Pathways to Reform Transformation and Reconciliation Steering Committee, comprised of 70 representatives of Philadelphia's diverse community, business, non-profit, academic, religious and civic leadership.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>As in other General Services, Arts & Events department's exempt hiring process, OACCE implements a diverse recruitment and hiring process. We also encourage staff to participate in trainings and programming to understand best practices in promoting an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy			60
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		1,682,215	3,057,715	2,970,407	(87,308)
Total			1,682,215	3,057,715	2,970,407	(87,308)
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		2	3	4	2
Total Full Time			2	3	4	2
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 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		116,439	116,439	141,482	25,043
Finance	Employee Benefits - Uniform					
Total			116,439	116,439	141,482	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
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		218,815	293,815	357,007	63,192
b)	Employee Benefits					
200	Purchase of Services		113,400	1,413,900	113,400	(1,300,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		1,350,000	1,350,000	2,500,000	1,150,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,682,215	3,057,715	2,970,407	(87,308)
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		2	3	4	2
105	Full Time - Uniform					
Total			2	3	4	2
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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Arts, Culture & the Creative Economy			No. 60		
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)	
1	A398	Assistant Managing Director 2	60,000 - 70,000			1	2	130,000	2	
2	C122	Chief Cultural Officer	133,565		1	1	1	133,565		
3	P860	Public Art Coordinator	93,442		1	1	1	93,442		
Total Gross Requirements					2	3	4	357,007	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								357,007		
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	Full Time - Civilian			2	293,815	3	4	357,007	63,192	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				2	293,815	3	4	357,007	63,192	2
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
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					
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		113,400	1,413,400	113,400	(1,300,000)
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)			500		(500)
Total			113,400	1,413,900	113,400	(1,300,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.		350,000	350,000	500,000	150,000
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		1,000,000	1,000,000	2,000,000	1,000,000
Total			1,350,000	1,350,000	2,500,000	1,150,000
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
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.
0505	The African American Museum of Philadelphia		350,000	350,000	500,000	African American Museum
0517	Philadelphia Cultural Fund Incorporated		1,000,000	1,000,000	2,000,000	Philadelphia Cultural Fund

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	School Crossing Guards	61	
Program Description				
The Crossing Guard Unit ensures Philadelphia youth (K-8) can safely walk to their schools.				
Program Objectives				
There are no performance measures for this program.				
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)
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Managing Director's Office	10	
Racial Equity Questions for Existing Budget		
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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
The Crossing Guard Unit's mission directly supports the administration's Safer and More Just Philadelphia goal. The Crossing Guard Unit ensures Philadelphia youth (K-8) can safely walk to their schools, no matter their neighborhood.		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
As the Managing Director's Office looks to redesign the Crossing Guard Unit, the MDO will engage stakeholders to ensure any new policies or program design meets the needs of all Philadelphians, especially including marginalized communities. The MDO has already begun to explore best practices for the Crossing Guard Unit in peer cities, and how to prioritize the assignment of crossing guards in communities of highest need. Additionally, the Crossing Guard Unit offers employment opportunities to Philadelphians who are overwhelmingly people of color. While policy and programmatic changes are being considered, the MDO will be careful not to inflict unnecessary burden on the existing staff.		
How is your department using its budget to create an inclusive, anti-racist workplace?		
The Crossing Guard Unit presents opportunities for inclusive hiring practices. The MDO is working with the Department of Labor to bring crossing guard hiring opportunities into communities with the highest number of vacancies, which are communities of color. After the Crossing Guard Unit's FY22 budget is finalized, the planning for this outreach will begin.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guard		61	
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		12,302,051	10,802,051	12,302,051	1,500,000
Total			12,302,051	10,802,051	12,302,051	1,500,000
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			1	1	1
Total Full Time				1	1	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 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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guard		61	
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		11,792,051	10,292,051	11,792,051	1,500,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		510,000	510,000	510,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			12,302,051	10,802,051	12,302,051	1,500,000
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			1	1	1
105	Full Time - Uniform					
Total				1	1	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					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	School Crossing Guard				61	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	6D44	School Crossing Guard - ROC South	61/day - 64/day					4,581,600		
2	6D44	School Crossing Guard - ROC North	61/day - 64/day					7,176,755		
3		School Crossing Guard (B)	33,696			1	1	33,696	1	
Total Gross Requirements						1	1	11,792,051	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								11,792,051		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian					1	1			1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				10,292,051			11,792,051	1,500,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					10,292,051	1	1	11,792,051	1,500,000	1
71-53J (Program Based Budgeting Version)										

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.
Managing Director's Office		10	School Crossing Guard			61
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		510,000	510,000	510,000	
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			510,000	510,000	510,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

