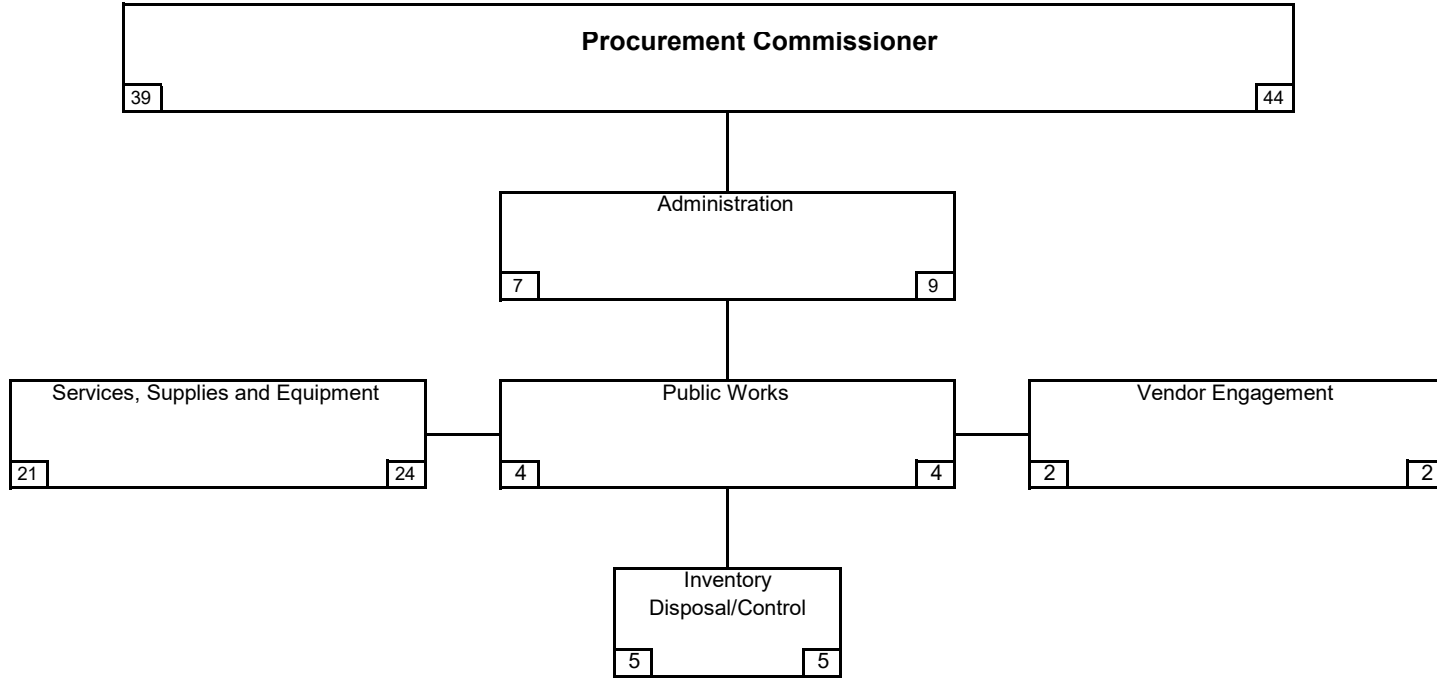


FISCAL 2022 OPERATING BUDGET

Department  
PROCUREMENT

No.  
38



FY22 PROPOSED BUDGET	
ORGANIZATION	
39	44
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 28

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
PROCUREMENT								35
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	2,519,208	2,436,508	2,436,508	2,648,235	211,727
		b)	Employee Benefits					
		200	Purchase of Services	2,547,204	2,283,634	4,578,402	2,795,744	(1,782,658)
		300	Materials and Supplies	14,214	24,728	24,728	12,359	(12,369)
		400	Equipment	3,629	15,466	15,466		(15,466)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,084,255	4,760,336	7,055,104	5,456,338	(1,598,767)
02	Water	100	Employee Compensation					
		a)	Personal Services	72,282	110,515	110,515	107,411	(3,104)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	72,282	110,515	110,515	107,411	(3,104)
		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					
		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	2,591,490	2,547,023	2,547,023	2,755,646	208,623
		b)	Employee Benefits					
		200	Purchase of Services	2,547,204	2,283,634	4,578,402	2,795,744	(1,782,658)
		300	Materials and Supplies	14,214	24,728	24,728	12,359	(12,369)
		400	Equipment	3,629	15,466	15,466		(15,466)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,156,537	4,870,851	7,165,619	5,563,749	(1,601,871)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PROCUREMENT						38
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
Transfer Contracts Unit employees from CAO to Procurement (2 positions)	197,624					197,624
Restoration of Exempt Salary Reductions	14,103					14,103
Transfer Westlaw contract from OIT to Procurement		613,269				613,269
Advertising-Invoices (FY21 only)		(2,294,768)				(2,294,768)
5% Budget Reduction		(101,159)	(27,835)			(128,994)
<b>Total General Fund</b>	<b>211,727</b>	<b>(1,782,658)</b>	<b>(27,835)</b>			<b>(1,598,767)</b>
<b>Water Fund:</b>						
Decrease in Salary	(3,104)					(3,104)
<b>Total Water Fund</b>	<b>(3,104)</b>					<b>(3,104)</b>

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

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department PROCUREMENT	No. 38
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		610		14,012					(14,012)
2	Full Time	44	2,583,779	44	2,521,476	39	44	2,755,646	234,170	234,170
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,620							
5	Overtime									
6	Holiday Overtime		5,481		11,535					(11,535)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		44	2,591,490	44	2,547,023	39	44	2,755,646	234,170	208,623

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

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

1	Lump Sum		610		14,012					(14,012)
2	Full Time	42	2,511,588	42	2,410,961	37	42	2,648,235	237,274	237,274
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,620							
5	Overtime									
6	Holiday Overtime		5,390		11,535					(11,535)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		42	2,519,208	42	2,436,508	37	42	2,648,235	237,274	211,727

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>		
Department PROCUREMENT	No. 38	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p>At this time, none of Procurement's programs or policies directly impact or improve racial equity in the listed areas. By regulations, the City implements race neutral purchasing programs.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>No, we have not involved internal or external stakeholders in our budget process. When introducing new initiatives such as the Local Business Purchasing Initiative and Best Value, the Procurement Department in collaboration with other City Departments ensured that an extensive amount of outreach was done with the Greater Philadelphia Chamber of Commerce and the ethnic Chambers to encourage their feedback, thoughts and ideas.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>Procurement continues to offer promotional opportunities to all qualified candidates. The department also offers professional development opportunities to strengthen key knowledge, skills and abilities required to successfully complete current and future work assignments. When hiring exempt employees, the Procurement Department follows the Equity Inclusive Hiring Process that has been developed by the Office of Human Resources. We ensure that our resume review and hiring team is diverse in regards to race/ethnicity and gender.</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PROCUREMENT	38	PUBLIC WORKS	02	
Program Description				
<p><i>Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business to generate revenue.</i></p>				
Program Objectives				
<p>a) Increase outreach efforts to attract small, local, and diverse businesses.  b) Increase construction-related Best Value opportunities  c) Collaborate with City departments to identify upcoming Public Works contract opportunities and develop strategic plans to aid in forecasting, streamlining processes and improving internal and external communications.</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)
Average number of days from bid initiation to award	147	148	95	95
<u>Comments:</u>				
Average number of bidders per awarded contract(s)	4.4	4.7	5.0	5.0
<u>Comments:</u> The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts.				
Percentage of contracts awarded to Local Business Entities (LBE)	62.10%	59.80%	65.00%	65.00%
<u>Comments:</u>				
Percentage of Public Works contracts awarded to M/W/DSBEs	25.95%	tabulated at year-end	35.00%	35.00%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
<b>Summary by Fund</b>						
GENERAL 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	249,892	445,484	256,748	232,886	(23,862)
02	Water		110,515	110,515	107,411	(3,104)
Total		249,892	555,999	367,263	340,297	(26,966)
<b>Summary of Full Time Positions by Fund</b>						
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	7	2	2	(5)
02	Water		2	2	2	
Total Full Time		3	9	4	4	(5)
<b>Summary of Non-Tax Revenues by Fund</b>						
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	208,301	175,000	175,000	175,000	
02	Water		20,000	10,000	20,000	10,000
Total		208,301	195,000	185,000	195,000	10,000
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	85,463	62,715	62,715	56,512	(6,203)
Finance	Employee Benefits - Uniform					
Total		85,463	62,715	62,715	56,512	(6,203)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	216,812	346,987	158,251	142,599	(15,652)
b)	Employee Benefits					
200	Purchase of Services	31,110	94,677	94,677	89,537	(5,140)
300	Materials and Supplies	1,970	1,500	1,500	750	(750)
400	Equipment		2,320	2,320		(2,320)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		249,892	445,484	256,748	232,886	(23,862)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	7	2	2	(5)
105	Full Time - Uniform					
Total		3	7	2	2	(5)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	208,301	175,000	175,000	175,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	208,301	175,000	175,000	175,000		

71-53F (Program Based Budgeting Version)



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

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

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	1B10	Account Clerk	38,170 - 41,540		1				(1)	
2	1B29	Contract Clerk	47,163 - 51,885		1				(1)	
3	2E02	Procurement Technician 1	41,866 - 53,848		1				(1)	
4	2E03	Procurement Technician 2	53,368 - 68,619	2	3	1	1	60,985	(2)	
5	2E14	Procurement Technician Supervisor	69,409 - 89,241	1	1	1	1	80,151		
TOTAL					3	7	2	2	141,136	(5)

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES		3	7	2	2	141,136	(5)
Total Gross Requirements				3	7	2	2	141,136	(5)
Plus: Earned Increment								1,463	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								142,599	

**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 11/29/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	215,652	7	158,251	2	2	142,599	(15,652)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		224							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	216,812	7	158,251	2	2	142,599	(15,652)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department PROCUREMENT		No. 38	Program PUBLIC WORKS			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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	31,110	87,876	87,876	84,361	(3,515)
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		6,501	6,501	4,876	(1,625)
257	Architectural & Engineering Services					
258	Court Reporters		300	300	300	
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		31,110	94,677	94,677	89,537	(5,140)

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.	
PROCUREMENT		38	PUBLIC WORKS		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,910	1,500	1,500	750	(750)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	60				
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	1,970	1,500	1,500	750	(750)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,020	2,020		(2,020)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		300	300		(300)
499	Other Equipment (not otherwise classified)					
	Total		2,320	2,320		(2,320)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		300	300	300	
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.
258	MISCELLANEOUS		300	300	300	Miscellaneous Court Reporters
	<b>Class 250s total</b>		300	300	300	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	31,110	87,876	84,361	87,876	Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund WATER		No. 02				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		110,515	110,515	107,411	(3,104)
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			110,515	110,515	107,411	(3,104)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		20,000	10,000	20,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		20,000	10,000	20,000	10,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	40,589 - 44,289		1	1	1	43,064	
2	2E03	Procurement Technician 2	53,368 - 68,619		1	1	1	60,985	
TOTAL					2	2	2	104,049	

71-531 (Program Based Budgeting Version)



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

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

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES			2	2	2	104,049	
Total Gross Requirements						2	2	104,049	
Plus: Earned Increment								2,321	
Plus: Longevity								1,041	
Less: (Vacancy Allowance)									
Total Budget Request								107,411	

**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	110,515	2	2	107,411	(3,104)	
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	110,515	2	2	107,411	(3,104)	

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 03
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**Program Description**

*Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors' compliance with contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.*

**Program Objectives**

- a) Work in partnership with the Office of Innovation and Technology to replace the C400 inventory system/database and more efficiently manage the City assets and streamline data entry processes.
- b) Engage in and organize more non-vehicle City surplus asset auctions to decrease waste across City departments and increase revenues.
- c) Collaborate with the Water Department on its transition to utilizing the City's field point system to effectively track and manage the department's inventory.

**Performance Measures**

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Total revenues earned across the program	\$ 1,132,231	\$ 1,231,290	\$ 695,000	\$ 1,300,000

<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
<b>Summary by Fund</b>						
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	252,332	262,760	297,026	294,997	(2,029)
Total		252,332	262,760	297,026	294,997	(2,029)
<b>Summary of Full Time Positions by Fund</b>						
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	5	5	5	5	
Total Full Time		5	5	5	5	
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
01	General	98,076	125,000	125,000	125,000	
Total		98,076	125,000	125,000	125,000	
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	97,755	110,517	110,517	113,511	2,994
Finance	Employee Benefits - Uniform					
Total		97,755	110,517	110,517	113,511	2,994

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL		No. 03	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	247,356	247,993	282,259	286,427	4,168
b)	Employee Benefits					
200	Purchase of Services		7,420	7,420	5,670	(1,750)
300	Materials and Supplies	4,976	5,800	5,800	2,900	(2,900)
400	Equipment		1,547	1,547		(1,547)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		252,332	262,760	297,026	294,997	(2,029)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	98,076	125,000	125,000	125,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	98,076	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

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

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

Department				No.	Program				No.
PROCUREMENT				38	INVENTORY DISPOSAL/CONTROL				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E23	Procurement Special Services Officer	47,163 - 51,885	4	4	4	4	211,440	
2	2E10	Procurement Special Services Supervisor	54,706 - 70,334	1	1	1			(1)
3	2E09	Procurement Officer Support Manager	57,534 - 73,962				1	74,587	1
TOTAL				<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>286,027</b>	

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES		5	5	5	5	286,027	
Total Gross Requirements				5	5	5	5	286,027	
Plus: Earned Increment									
Plus: Longevity								400	
Less: (Vacancy Allowance)									
Total Budget Request								286,427	

**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	5	246,670	5	278,872	5	5	286,427	7,555	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		686		3,387				(3,387)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	247,356	5	282,259	5	5	286,427	4,168	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		420	419	420	1
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			1		(1)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		7,000	7,000	5,250	(1,750)
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			7,420	7,420	5,670	(1,750)

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.
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	176	800	800	400	(400)
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)					
300	Materials & Supplies	4,800	5,000	5,000	2,500	(2,500)
	Total	4,976	5,800	5,800	2,900	(2,900)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,347	1,347		(1,347)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		200	200		(200)
499	Other Equipment (not otherwise classified)					
	Total		1,547	1,547		(1,547)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PROCUREMENT	38	VENDOR ENGAGEMENT	04	
<b>Program Description</b>				
<i>Vendor Engagement is comprised of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, asking questions from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.</i>				
<b>Program Objectives</b>				
<p>a) Develop platform to collect and assess customer experience data from internal and external stakeholders.</p> <p>b) Improve and increase marketing strategies and process efficiencies to attract and retain local and diverse businesses.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
The Department is revising performance measures for this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	VENDOR ENGAGEMENT		04	
<b>Summary by Fund</b>						
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	162,976	190,354	149,223	148,215	(1,008)
Total		162,976	190,354	149,223	148,215	(1,008)
<b>Summary of Full Time Positions by Fund</b>						
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	2	3	2	2	(1)
Total Full Time		2	3	2	2	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
01	General					
Total						
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	64,014	55,121	55,121	56,760	1,639
Finance	Employee Benefits - Uniform					
Total		64,014	55,121	55,121	56,760	1,639

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	VENDOR ENGAGEMENT		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	162,835	180,329	139,198	143,226	4,028
b)	Employee Benefits					
200	Purchase of Services		2,400	2,400	1,800	(600)
300	Materials and Supplies	141	6,388	6,388	3,189	(3,199)
400	Equipment		1,237	1,237		(1,237)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		162,976	190,354	149,223	148,215	(1,008)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	2	(1)
105	Full Time - Uniform					
Total		2	3	2	2	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	101,243	1	1	1	1	101,243	
2	1A37	Service Representative	37,067 - 40,288	1	2				(2)
3	1A04	Clerk 3	40,589 - 44,289			1	1	40,589	1
TOTAL				<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>141,832</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES		2	3	2	2	141,832	(1)
Total Gross Requirements				2	3	2	2	141,832	(1)
Plus: Earned Increment								926	
Plus: Longevity								468	
Less: (Vacancy Allowance)									
Total Budget Request								143,226	

**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		610							
2	Full Time - Civilian	2	161,530	3	139,090	2	2	143,226	4,136	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		695		108				(108)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	162,835	3	139,198	2	2	143,226	4,028	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT			No. 04
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,400	2,400	1,800	(600)
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			2,400	2,400	1,800	(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.	
PROCUREMENT		38	VENDOR ENGAGEMENT		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	141	800	800	400	(400)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,000	4,000	2,000	(2,000)
325	Printing		1,588	1,588	789	(799)
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	141	6,388	6,388	3,189	(3,199)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,077	1,077		(1,077)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		160	160		(160)
499	Other Equipment (not otherwise classified)					
	Total		1,237	1,237		(1,237)

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 05
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<b>Program Description</b>
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*Procurement Administration is responsible for the strategic direction of all Procurement program areas and oversees training and human resources. This program also includes advertising for all City departments, boards, and commissions as required.*

<b>Program Objectives</b>
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- a) Increase Local Business Entity (LBE) Retention rate to support the Local Business Purchasing Initiative.
- b) Enhance LBE procedures and administrative team to perform outreach and process LBE certification applications.
- c) Expand vendor performance for Public Works to include open projects.
- d) Continue to expand Best Value opportunities across SS&E and Public Works opportunities.

<b>Performance Measures</b>
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Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Average invoice processing times for Citywide advertising	21.3	17.7	30.0	30.0
<u>Comments:</u>				
Percent of citywide advertising not related to bid advertisements	66.5%	26.0%	60.0%	60.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	ADMINISTRATION		05	
<b>Summary by Fund</b>						
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	2,968,218	2,493,187	4,858,030	3,295,940	(1,562,090)
Total		2,968,218	2,493,187	4,858,030	3,295,940	(1,562,090)
<b>Summary of Full Time Positions by Fund</b>						
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	7	7	9	2
Total Full Time		6	7	7	9	2
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
01	General	301	10,000	10,000	10,000	
Total		301	10,000	10,000	10,000	
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	187,407	209,176	209,176	291,684	82,508
Finance	Employee Benefits - Uniform					
Total		187,407	209,176	209,176	291,684	82,508

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	473,779	457,981	528,056	736,019	207,963
b)	Employee Benefits					
200	Purchase of Services	2,486,276	2,027,537	4,322,305	2,557,401	(1,764,904)
300	Materials and Supplies	4,534	5,040	5,040	2,520	(2,520)
400	Equipment	3,629	2,629	2,629		(2,629)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,968,218	2,493,187	4,858,030	3,295,940	(1,562,090)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	7	7	9	2
105	Full Time - Uniform					
Total		6	7	7	9	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	301	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	301	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
PROCUREMENT				38	ADMINISTRATION				05
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	38,170 - 41,540	1	1				(1)
2	1A04	Clerk 3	40,589 - 44,289	1	1	2	2	89,203	1
3	D250	Deputy Commissioner	110,025	1	1	1	1	110,025	
4	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	48,470	
5	1E04	Information Management Analyst 3	59,453 - 76,422	1	1	1	1	72,800	
6	P534	Procurement Commissioner	123,500	1	1	1	1	123,500	
7	2E14	Procurement Technician Supervisor	69,409 - 89,241		1	1	1	90,666	
8	A441	Assistant Chief Administrative Officer	74,624				1	74,624	1
9	D166	Deputy Chief Administrative Officer	123,000				1	123,000	1
TOTAL				<b>6</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>732,288</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No.	Program ADMINISTRATION	No. 05
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		TOTAL FULL TIME EMPLOYEES		6	7	7	9	732,288	2
Total Gross Requirements				6	7	7	9	732,288	2
Plus: Earned Increment								3,648	
Plus: Longevity								83	
Less: (Vacancy Allowance)									
Total Budget Request								736,019	

**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	6	472,891	7	527,822	7	9	736,019	208,197	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		888		234				(234)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		6	473,779	7	528,056	7	9	736,019	207,963	2

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
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)	31,259		412	613,681	613,269
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	1,259				Employee Background Checks IT Consulting Legal Research Services
251	MODIS	30,000		412	309	
251	Westlaw EDGE and CLEAR				613,269	
	<b>Class 250s total</b>	31,259		412	613,578	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	2,416,288	1,975,186	4,269,954	1,975,186	Citywide Advertising - Philadelphia Inquirer/Daily News, The Philadelphia Tribune & Legal Intelligencer

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PROCUREMENT	38	SERVICES, SUPPLIES & EQUIPMENT	06	
<b>Program Description</b>				
<i>Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and The Philadelphia Code.</i>				
<b>Program Objectives</b>				
<p>a) Increase outreach efforts to small, local and diverse businesses to increase awareness of city procurement processes and contracting opportunities.</p> <p>b) Monitor the Local Business Purchasing Initiative (LBPI) to identify challenges and implement process improvements, provide targeted LBPI training to departments, and continue to promote LBPI.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average number of days from bid initiation to award	100	209	140	140
<b>Comments:</b>				
Average number of bidders per awarded contract(s)	2.1	3.3	4.0	4.0
<b>Comments:</b> The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts.				
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs)	18.21%	tabulated at year end	35.00%	35.00%
<b>Comments:</b> This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.				
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	21.52%	tabulated at year end	25.00%	25.00%
<b>Comments:</b> This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
<b>Summary by Fund</b>						
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	1,450,837	1,368,551	1,494,077	1,484,300	(9,777)
02	Water	72,282				
Total		1,523,119	1,368,551	1,494,077	1,484,300	(9,777)
<b>Summary of Full Time Positions by Fund</b>						
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	26	20	21	24	4
02	Water	2				
Total Full Time		28	20	21	24	4
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
01	General	6,675	45,000	45,000	45,000	
02	Water	19,177				
Total		25,852	45,000	45,000	45,000	
<b>Selected Associated Capital Projects</b>						
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
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	560,703	517,935	517,935	531,028	13,093
Finance	Employee Benefits - Uniform					
Total		560,703	517,935	517,935	531,028	13,093

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,418,426	1,203,218	1,328,744	1,339,964	11,220
b)	Employee Benefits					
200	Purchase of Services	29,818	151,600	151,600	141,336	(10,264)
300	Materials and Supplies	2,593	6,000	6,000	3,000	(3,000)
400	Equipment		7,733	7,733		(7,733)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,450,837	1,368,551	1,494,077	1,484,300	(9,777)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	20	21	24	4
105	Full Time - Uniform					
Total		26	20	21	24	4
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,675	45,000	45,000	45,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,675	45,000	45,000	45,000		

71-53F (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	1	2				(2)
2	A441	Assistant Chief Administrative Officer	90,160	1	1	1	1	90,160	
3	1A04	Clerk 3	40,589 - 44,289	4	1	4	4	177,781	3
6	1B29	Contract Clerk	47,163 - 51,885	1	2	1	3	144,091	1
7	D250	Dep. Comm/Director of Supplies & Equip.	104,473	1	1	1	1	104,473	
8	1A03	Office Clerk 2	34,342 - 37,130	3					
9	2E09	Procurement Operations Support Manager	57,534 - 73,962	1	1	1	1	75,787	
10	2E02	Procurement Technician 1	41,886 - 53,848	2	5	1	2	83,772	(3)
11	2E03	Procurement Technician 2	53,368 - 68,619	7	4	9	9	560,892	5
12	2E14	Procurement Technician Supervisor	69,409 - 89,241	4	3	3	3	261,083	
13	1A18	Secretary	37,067 - 40,288	1					
TOTAL				26	20	21	24	1,498,039	4

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
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		TOTAL FULL TIME EMPLOYEES		26	20	21	24	1,498,039	4
Total Gross Requirements				26	20	21	24	1,498,039	4
Plus: Earned Increment								17,326	
Plus: Longevity								733	
Less: (Vacancy Allowance)								(176,134)	
Total Budget Request								1,339,964	

**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				14,012				(14,012)	
2	Full Time - Civilian	26	1,414,845	20	1,306,925	21	24	1,339,964	33,039	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		684							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,897		7,806				(7,806)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	1,418,426	20	1,328,744	21	24	1,339,964	11,220	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT			No. 06
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	516				
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	29,302	131,600	131,600	126,336	(5,264)
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		20,000	20,000	15,000	(5,000)
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					
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		29,818	151,600	151,600	141,336	(10,264)

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.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,593	6,000	6,000	3,000	(3,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,593	6,000	6,000	3,000	(3,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,733	6,733		(6,733)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000		(1,000)
499	Other Equipment (not otherwise classified)					
	Total		7,733	7,733		(7,733)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	29,302	131,600	131,600	126,336	Citywide Advertising

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund WATER		No. 02				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	72,282				
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		72,282				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
Total		2				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	19,177					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	19,177					

71-53F (Program Based Budgeting Version)

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

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

Department PROCUREMENT				No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT				No. 06
Fund WATER				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	CLERK 3	40,589 - 44,589	1					
2	2E03	PROCUREMENT TECHNICIAN 2	53,368 - 68,619	1					
TOTAL				2					

71-531 (Program Based Budgeting Version)

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

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

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES		2					

Total Gross Requirements				2					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

**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	72,191							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		91							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	72,282							

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program AVIATION		No. 09	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
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						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	995	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	995	5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)