

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department Streets No. 12

STREETS DEPARTMENT COMMISSIONER	
1864	2045

DEPUTY COMMISSIONER OF SANITATION	
1	1

DEPUTY COMMISSIONER OF TRANSPORTATION	
2	2

DEPUTY COMMISSIONER OF ADMINISTRATION	
1	1

SOLID WASTE COLLECTION & DISPOSAL	
860	1041

RECYCLING PROMOTION CLEANING	
335	256

SANITATION EDUCATION ENFORCEMENT AND COMPLIANCE (SWEEP)	
47	61

PAVING & ROADWAY MAINTENANCE & REPAIR	
287	308

RIGHT OF WAY (ROW)	
42	51

TRAFFIC ENGINEERING MAINTENANCE & MANAGEMENT	
90	96

STREET LIGHTING MAINTENANCE & REPAIR	
24	29

ENGINEERING DESIGN & CONSTRUCTION	
54	58

CITY STREET PLANS & SURVEYING	
68	83

GENERAL ADMINISTRATIVE SUPPORT	
57	62

SANITATION ADMINISTRATION	
30	28

HIGHWAYS ADMINISTRATION	
4	4

TRAFFIC & STREET LIGHTING ADMINISTRATION	
5	5

ENGINEERING ADMINISTRATION	
2	2

GENERAL SUPPORT ADMINISTRATION	
8	8

COLLECTION & CLEANING	
791	960

TRANSPORTATION PLANNING & ANALYSIS	
25	26

TRAFFIC ENGINEERING	
24	23

ENGINEERING & DESIGN	
20	19

PLANNING & ANALYSIS	
5	5

DISPOSAL	
13	23

MAINTENANCE	
258	278

TRAFFIC SIGNS	
24	28

ROADWAY CONSTRUCTION	
30	35

FISCAL	
14	16

CONSTRUCTION & FACILITIES MANAGEMENT	
25	29

TRAFFIC SIGNALS & SYSTEMS	
37	40

HUMAN RESOURCES	
19	19

SAFETY & TRAINING	
10	13

FY22 PROPOSED BUDGET

ORGANIZATION

FY21 FILLED POS. 12/2120	FY22 BUDGETED POSITIONS
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SECTION 43

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Streets								12
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	90,344,142	87,283,619	88,909,902	90,986,330	2,076,428
		b)	Employee Benefits					
		200	Purchase of Services	54,386,125	59,512,680	69,619,405	68,179,925	(1,439,480)
		300	Materials and Supplies	3,826,580	3,649,738	3,649,738	3,656,060	6,322
		400	Equipment	3,224,119	2,523,147	1,273,147	10,559,147	9,286,000
		500	Contributions, etc.	23,064,363	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	174,845,329	153,022,355	163,505,363	173,434,633	9,929,270
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,730,994	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	3,081,082	6,920,330	3,420,330	6,920,330	3,500,000
		300	Materials and Supplies		200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	13,655	18,670	18,670	18,670	
			Total	5,825,731	10,873,000	7,373,000	10,873,000	3,500,000
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	10,008,812	9,371,502	11,545,200	11,294,283	(250,917)
		b)	Employee Benefits					
		200	Purchase of Services	16,736,542	18,641,276	16,467,578	16,689,495	221,917
		300	Materials and Supplies	3,837,223	5,462,714	5,462,714	5,462,714	
		400	Equipment	6,167,333	6,423,508	6,423,508	6,423,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	11,215	30,000	30,000	30,000	
			Total	36,761,124	39,929,000	39,929,000	39,900,000	(29,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	172,716	1,090,000	1,090,000	1,090,000	
		b)	Employee Benefits					
		200	Purchase of Services	6,205,152	30,766,000	30,766,000	34,400,000	3,634,000
		300	Materials and Supplies	502,157	4,158,000	4,158,000	3,360,000	(798,000)
		400	Equipment	385,301	1,205,000	1,205,000	1,557,000	352,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,265,326	37,219,000	37,219,000	40,407,000	3,188,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	103,256,664	101,479,121	105,279,102	107,104,613	1,825,511
		b)	Employee Benefits					
		200	Purchase of Services	80,408,901	115,840,286	120,273,313	126,189,750	5,916,437
		300	Materials and Supplies	8,165,960	13,470,452	13,470,452	12,678,774	(791,678)
		400	Equipment	9,776,753	10,151,655	8,901,655	18,539,655	9,638,000
		500	Contributions, etc.	23,064,363	53,171	53,171	53,171	
		800	Payments to Other Funds	24,870	48,670	48,670	48,670	
			Total	224,697,511	241,043,354	248,026,363	264,614,633	16,588,270

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Streets						12
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (01)						
Restored Zero Waste Advertising		367,245				367,245
Temp Sanitation Positions (FY21 only)	(1,626,283)					(1,626,283)
Citywide Weekly Street Cleaning (58 positions)	2,517,043		6,322			2,523,365
Commercial Corridor Program (11 positions)	452,322					452,322
Project Mgmt Resource Support (9 positions)	14,824					14,824
Transfer Zero Waste Staff to Office of Sustainability	(76,039)					(76,039)
Exempt Salary Restoration	65,532					65,532
Funding for Juneteenth Holiday	729,029					729,029
Snow Overcosts (FY21 only)		(1,150,000)				(1,150,000)
Bells Mill Road Repayment- PA DOT (FY21 only)		(656,725)				(656,725)
Reallocation of funding; Class 428 to Class 121			1,250,000			1,250,000
Purchase of Street & Sidewalk Cleaning Brooms			8,036,000			8,036,000
Total General Fund (01)	2,076,428	(1,439,480)	9,292,322			9,929,270
County Liquid Fuels Tax (04)						
Restoration of prior year reduction		3,500,000				
Total County Liquid Fuels Tax (04)		3,500,000				3,500,000
Special Gasoline Tax (05)						
Net change in SGT Funding	(250,917)	221,917				(29,000)
Total Special Gasoline Tax (05)	(250,917)	221,917				(29,000)
Grants Revenue (08)						
Net Changes in Grant Funding		3,634,000	(446,000)			3,188,000
Total Grants Revenue (08)		3,634,000	(446,000)			3,188,000
Total All Funds	1,825,511	5,916,437	8,846,322			16,588,270

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Streets	No. 12
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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 11/20	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		667,420		652,664			641,740		(10,924)
2	Full Time	1,924	85,539,801	1,976	87,676,979	1,864	2,045	91,205,290	69	3,528,311
3	Bonus, Gross Adj.		31,527		5,658			70,000		64,342
4	PT, Temp/Seas, Bd , SCG		668,922		3,769,840			2,410,520		(1,359,320)
5	Overtime		15,329,363		12,269,276			11,752,509		(516,767)
6	Holiday Overtime									
7	Shift/Stress		139,367		168,838			213,155		44,317
8	H&L, IOD, LT-Sick		880,264		735,847			811,399		75,552
9										
Total		1,924	103,256,664	1,976	105,279,102	1,864	2,045	107,104,613	69	1,825,511

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		667,420		652,664			641,740		(10,924)
2	Full Time	1,924	72,917,371	1,976	71,753,822	1,864	2,045	75,087,007	69	3,333,185
3	Bonus, Gross Adj.		31,527		5,658			70,000		64,342
4	PT, Temp/Seas, Bd , SCG		668,922		3,769,840			2,410,520		(1,359,320)
5	Overtime		15,039,548		11,823,233			11,752,509		(70,724)
6	Holiday Overtime									
7	Shift/Stress		139,230		168,838			213,155		44,317
8	H&L, IOD, LT-Sick		880,124		735,847			811,399		75,552
9										
Total		1,924	90,344,142	1,976	88,909,902	1,864	2,045	90,986,330	69	2,076,428

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										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Solid Waste Collection & Disposal	1201	
Program Description				
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.				
Program Objectives				
<p>a) Newer and more innovative alternative waste management strategies will be necessary going forward. This will include establishing a framework for newer collections operations in the field, as well as distinct strategies to dispose of distinct categories of trash material more efficiently,</p> <p>b) Equity-Based Litter Reduction Strategies: The Department is strategically implementing a focused data-driven approach to addressing litter reduction needs in specific areas of Philadelphia. This impact is being driven by Streets' objective Litter Index assessment methodology which scores the relative litter conditions of each neighborhood area and, combined with stakeholder community input, provides for targeted neighborhood-specific litter reduction plans for those areas. It also ensures racial equity in addressing litter in geographic areas most in need.</p> <p>c) Citywide Mechanical Street Cleaning: A new citywide curb to curb mechanical street cleaning program will be established while adopting this approach. Tailored street cleaning plans will be implemented in specific areas of the City. This will ensure that areas most in need of cleaning will be addressed first.</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)
On-time collection (by 3 PM): trash	78.0%	54.0%	80.0%	80.0%
<p><u>Comments:</u> The COVID-19 epidemic has resulted in significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash. In addition, the Department has experienced very high levels of sanitation staff outages which, combined with increased trash levels, significantly delayed on-time collections during Q1 and necessitated the utilization of employees on an overtime basis to collect excess trash.</p>				
Tons of refuse collected and disposed	623,930	391,009	716,000	635,000
<p><u>Comments:</u> The COVID-19 epidemic has resulted in significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash. In addition, the Department has experienced very high levels of sanitation staff outages which, combined with increased trash levels, significantly delayed on-time collections during Q1 and necessitated the utilization of employees on an overtime basis to collect excess trash.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department	No.	Responses to Racial Equity Questions
Streets	12	
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Solid Waste Collection and Disposal Program, for example, this approach is being driven by Streets' objective Litter Index assessment methodology which scores the relative litter conditions of each neighborhood area and, combined with stakeholder community input, provides for targeted neighborhood-specific litter reduction plans for those areas, including effective deployment of collection, disposal and street cleaning assets and more practical, tailor-made remediation approaches, particularly in areas with the worst litter conditions in the city.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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	87,997,436	85,548,448	97,955,274	109,081,653	11,126,379
05	Special Gasoline Tax	5,673,207	3,845,406	2,972,488	2,972,488	
08	Grants Revenue	14,138	25,000	25,000	27,000	2,000
	Total	93,684,781	89,418,854	100,952,762	112,081,141	11,128,379
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	888	972	860	1,041	69
	Total Full Time	888	972	860	1,041	69
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)
01	General	14,797,110	17,609,000	17,609,000	19,579,000	1,970,000
08	Grants Revenue	17,273	25,000	25,000	27,000	2,000
	Total	14,814,383	17,634,000	17,634,000	19,606,000	1,972,000
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (95%)	6,182,000	3,800,000	N/A	1,615,000	
	Total	6,182,000	3,800,000		1,615,000	
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	13,438,203	14,202,608	13,978,949	15,617,467	1,638,518
Finance	Employee Benefits - Uniform					
	Total	13,438,203	14,202,608	13,978,949	15,617,467	1,638,518

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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	44,554,367	42,862,089	47,178,914	50,105,229	2,926,315
b)	Employee Benefits					
200	Purchase of Services	42,136,463	41,223,897	49,313,897	49,471,639	157,742
300	Materials and Supplies	1,017,724	1,170,088	1,170,089	1,176,411	6,322
400	Equipment	240,711	244,203	244,203	8,280,203	
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		87,997,436	85,548,448	97,955,274	109,081,653	3,090,379
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	888	972	860	1,041	69
105	Full Time - Uniform					
Total		888	972	860	1,041	69
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)	14,797,110	17,609,000	17,609,000	19,579,000	1,970,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	14,797,110	17,609,000	17,609,000	19,579,000	1,970,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collecton & Disposal	No. 1201
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01 - DEPUTY COMMISSIONER OF SANITATION									
1	D250	Deputy Commissioner - Sanitation	135,000	1	1	1	1	135,000	
Subtotal - Deputy Commissioner of Sanitation				1	1	1	1	135,000	
02A - SANITATION CLEANING									
2	5C43	Clean Block Administrator	50,220 - 64,550	1	1	1	1	49,235	
3	5C40	Clean Block Officer	40,589 - 44,289	11	11	11	13	566,198	2
4	1A04	Clerk 3	40,589 - 44,289		2		2	79,586	
5	1A03	Office Clerk 2	34,342 - 37,130	4	4	3	4	134,676	
6	1D41	Data Service Support Clerk	37,067 - 40,288	1					
7	6F02	Field Investigator	37,067 - 40,288	1		1			
8	7C11	Equipment Operator 1	38,170 - 41,540	8	17	7	17	692,325	
9	7C12	Equipment Operator 2	41,677 - 45,524	20	55	18	88	3,927,528	33
10	7C13	Heavy Equipment Operator 1	43,857 - 48,063	5	5	4	13	615,399	8
11	7C14	Heavy Equipment Operator 2	45,931 - 50,469	4	9	5	9	445,311	
12	7A01	Laborer	34,342 - 37,130	57	59	52	116	4,223,775	57
13	7A03	Semiskilled Laborer	37,067 - 40,288		3		24	872,160	21
14	7A41	Street Crew Chief 2	44,833 - 49,200	10	17	10	21	1,012,935	4
15	7A26	Waste Collection District Supervisor	54,706 - 70,334	4	4	3	4	275,820	
Subtotal - Sanitation Cleaning				126	187	115	312	12,894,948	125
02B - SANITATION COLLECTIONS									
16	7A33	Asphalt Raker	38,170 - 41,540	1		1			
17	7H05	Building Maintenance Mechanic	44,833 - 49,200	1		1			
18	1A04	Clerk 3	40,589 - 44,289	1		1			
19	1A02	Office Clerk	31,563 - 33,704	4		1			
20	1A03	Office Clerk 2	34,342 - 37,130	10	14	13	14	509,628	
21	1A37	Service Representative	37,067 - 40,288	1		1			
22	5C40	Clean Block Officer	40,589 - 44,289	3		3			
23	1B25	Departmental Payroll Clerk	38,170 - 41,540	1					
24	7C11	Equipment Operator 1	38,170 - 41,540	15	27	27	27	1,099,575	
25	7C12	Equipment Operator 2	41,677 - 45,524	1	2	1	2	89,262	
26	7C38	Heavy Duty Wrecker Operator	43,857 - 48,063	1					
27	7C13	Heavy Equipment Operator 1	43,857 - 48,063	126	132	122	114	5,371,794	(18)
28	7C14	Heavy Equipment Operator 2	45,931 - 50,469	3	2	3	2	98,958	
29	7A01	Laborer	34,342 - 37,130	486	489	464	451	16,417,302	(38)
30	7A03	Semiskilled Laborer	37,067 - 40,288			1			
31	7A41	Street Crew Chief 2	44,833 - 49,200	23	24	24	24	1,157,640	
32	7A26	Waste Collection District Supervisor	54,706 - 70,334	14	14	13	14	965,370	
Subtotal - Sanitation Collections				691	704	676	648	25,709,529	(56)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS
	BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collection & Disposal	No. 1201
Fund General	No. 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)
		03 - DISPOSAL							
33	7E18	Bridge Crane Operator	43,857 - 48,063	1	2	1	2	94,242	
34	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,420	
35	7C13	Heavy Equipment Operator 1	43,857 - 48,063			1			
36	7C14	Heavy Equipment Operator 2	45,931 - 50,469	6	11	6	11	544,269	
37	7A01	Laborer	34,342 - 37,130	2	5	2	5	182,010	
38	7A03	Semiskilled Laborer	37,067 - 40,288	2	2	2	2	78,996	
39	7A41	Street Crew Chief 2	44,833 - 49,200		1		1	48,235	
40	7A26	Waste Collection District Supervisor	54,706 - 70,334	1	1		1	68,955	
		Subtotal - Disposal		13	23	13	23	1,060,127	
		04 - CONSTRUCTION AND FACILITIES MNGMNT							
41	7H35	Brick Mason	42,769 - 46,786	1	1	1	1	45,868	
42	7H06	Building Maintenance Group Leader	52,920 - 58,405	2	3	3	3	161,403	
43	7H05	Building Maintenance Mechanic	44,833 - 49,200	3	3	3	3	144,705	
44	7H63	Building Maintenance Superintendent 2	60,939 - 78,333		1		1	76,797	
45	7H11	Carpenter 1	43,857 - 48,063	1	1	1	1	45,868	
46	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,421	
47	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	36,402	
48	7K02	Electrician 2	47,163 - 51,885	2	2	2	2	101,736	
49	7J02	HVAC Mechanic 2	49,788 - 54,877	1	1	1	1	50,867	
50	7A01	Laborer	34,342 - 37,130	5	5	4	5	182,010	
51	7J15	Machinery and Equipment Mechanic 2	45,931 - 50,469	3	3	3	3	178,407	
52	7H22	Plumbing and Heating Maintenance Worker	44,833 - 49,200	1	1		1	48,235	
53	7H51	Roofer	43,857 - 48,063	1	1	1	1	47,121	
54	1F08	Stores Supervisor	42,769 - 46,786	1	2	1	2	91,738	
55	1F06	Stores Worker	38,170 - 41,540	3	3	3	3	122,175	
		Subtotal - Construction and Facilities Management		26	29	25	29	1,376,753	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Solid Waste Collection and Disposal				1201
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)
05 - SANITATION ADMINISTRATION									
56	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	68,955	
57	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619	1	2	1			(2)
58	2L17	Administrative Specialist 2 (Confidential)	54,706 - 70,334	1	1	1	3	206,865	2
59	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	46,534	
60	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272	
61	A398	Assistant Managing Director	41,065 - 52,792	2	1	2	1	52,792	
62	1A04	Clerk 3	40,589 - 44,289	4	3	3	3	130,260	
63	1A02	Office Clerk	31,563 - 33,704	1		2			
64	1A03	Office Clerk 2	34,342 - 37,130	3	3	4	3	109,206	
65	3E04	City Planner 3	67,935 - 76,422		1		1	74,924	
66	3B06	Civil Engineer 2	60,985 - 68,619	1		1			
67	5E25	Drug Prevention Coordinator	48,995 - 62,975	1	1		1	61,740	
68	3A02	Engineering Aide 2	40,589 - 44,289	1	1				(1)
69	3B74	Engineering Specialist	63,256 - 81,322	2	2	1	2	159,454	
70	3B81	Engineering Supervisor 1	69,409 - 89,241			1			
71	3B82	Engineering Supervisor 2	79,414 - 102,110	1	1		1	83,280	
72	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	68,048	
73	5H04	Correctional Officer (B)	43,199 - 51,197				1	50,070	1
74	7A01	Laborer	34,342 - 37,130	2		2			
75	7A27	Sanitation Collections Assistant Administrator	79,414 - 102,110	4	4	4	5	480,540	1
76	7A28	Sanitation Operations Administrator	88,462 - 113,375	1	1	1	1	86,727	
77	2F65	Sanitation Program Administrator	79,414 - 102,110	1	1	1	1	77,857	
78	1A37	Service Representative	37,067 - 40,288	1	1		1	36,340	
79	7A26	Waste Collection District Supervisor	54,706 - 70,334			1	2		(1)
Subtotal - Sanitation Administration				31	28	30	28	1,902,864	
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	135,000	
02A - Sanitation Cleaning				126	187	115	312	12,894,948	125
02B - Sanitation Collections				691	704	676	648	25,709,529	(56)
03 - Disposal				13	23	13	23	1,060,127	
04 - Construction and Facilities Management				26	29	25	29	1,376,753	
05 - Sanitation Administration				31	28	30	28	1,902,864	
Totals				888	972	860	1,041	43,079,219	69

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 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		Total Full Time		888	972	860	1,041	43,079,219	69
2		Less: Special Gas Tax Fund (05)						(2,962,488)	
		Net Full Time						40,116,731	
3		Overtime						7,601,758	
4		Temporary and Seasonal						2,060,520	
5		H&L, IOD, LT-Sick						549,400	
6		Lump Sum Separation Payments						362,058	
7		Shift Differential						121,300	
8		Bonuses						2,000	
Total Gross Requirements				888	972	860	1,041	50,813,767	69
Plus: Earned Increment								126,995	
Plus: Longevity								23,767	
Less: (Vacancy Allowance)								(859,300)	
Total Budget Request								50,105,229	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		413,708		421,640			362,058	(59,582)	
2	Full Time - Civilian	888	33,909,167	972	35,273,653	860	1,041	39,408,193	4,134,540	69
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,073		1,470			2,000	530	
5	PT, Temp/Seas, Bd, SCG		49,734		3,639,810			2,060,520	(1,579,290)	
6	Overtime - Civilian		9,555,299		7,139,376			7,601,758	462,382	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		85,316		141,003			121,300	(19,703)	
11	H&L, IOD, LT-Sick		531,070		561,962			549,400	(12,562)	
12										
Total		888	44,554,367	972	47,178,914	860	1,041	50,105,229	2,926,315	69

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
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	2,115				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	155	8,000	8,000	8,000	
305	Building & Construction	62,944	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	10,102	7,852	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	162,737	109,300	109,300	115,622	6,322
309	Cordage & Fibers					
310	Electrical & Communication	89,473	81,570	81,570	81,570	
311	General Equipment & Machinery	82,714	44,000	37,757	44,000	6,243
312	Fire Fighting & Safety	34,488	15,000	16,804	15,000	(1,804)
313	Food	622				
314	Fuel - Heating & Cooling	144,731	300,625	300,625	300,625	
316	General Hardware & Minor Tools	109,088	125,648	125,648	125,648	
317	Hospital & Laboratory		10,000	10,000	10,000	
318	Janitorial, Laundry & Household	204,281	160,615	160,615	160,615	
320	Office Materials & Supplies	21,581	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	12,407	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	39,695	42,000	42,000	42,000	
324	Precision, Photographic & Artists	8,147	25,500	25,500	25,500	
325	Printing	2,631	32,800	32,800	32,800	
326	Recreational & Educational	10,469				
328	Vehicle Parts & Accessories					
335	Lubricants	5,159				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	14,185	1,955	6,394	1,955	(4,439)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,017,724	1,170,088	1,170,089	1,176,411	6,322
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	15,710				
405	Construction, Dredging & Conveying	255				
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery	4,800	5,000		5,000	5,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,305	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,766	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,535	68,923	68,923	68,923	
428	Vehicles	132,526	136,000	136,000	8,172,000	8,036,000
430	Furniture & Furnishings	60,691	8,280	13,280	8,280	(5,000)
499	Other Equipment (not otherwise classified)	7,123				
	Total	240,711	244,203	244,203	8,280,203	8,036,000

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Other Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total		48,171	48,171	48,171	48,171	
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
FISCAL 2022 OPERATING BUDGET

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

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
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)	713,935	369,615	354,680	175,607	(179,073)
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	Cascade Water Services, Scientific Boiler	14,435	3,900	14,500	10,000	Water Treatment Service
250	Interstate Locksmith		10,000	10,000		Locksmith Services
250	Keep Philadelphia Beautiful	122,750				Education, Clean-up and Civic Pride Programs
250	Mid Atlantic Solid Waste				50,000	Solid Waste Plan & Analysis
250	Bohler Engineering		54,715			NEI Project Management
250	Co-Physics		75,000	8,015		Radiation Monitoring and Emergency Response
250	Sterling Testing Services		25,000	25,000		New Employee hires; background checks
250	Phila Authority Industrial Develop. (PAID)	100,000		100,000		Pilot Street Cleaning
250	Milestone Construction Mgmt., Inc.	349,509				Pub Works
250	Various Vendors	50			607	Miscellaneous services
250	Waste Management	13,398				Leaf Recycling
250	Big Belly		86,000	86,000		Unit Warranty
	Total Class 250	600,142	254,615	243,515	60,607	
251	Asset Works	110,000	110,000	107,372	110,000	GPS Charges
251	Cellco Partnership	3,793	5,000	3,793	5,000	Public Safety Mobile Svcs
	Total Class 251	113,793	115,000	111,165	115,000	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department	No.	Program	No.
Streets	12	Solid Waste Collection and Disposal	1201
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.
205	Clean Venture Inc.	205,446	261,789	261,789	261,789	Hazardous Waste Disposal
205	Covanta/Transriver	9,404,844	12,600,000	12,600,000	12,600,000	Waste Disposal
205	Waste Management	31,360,939	27,512,567	35,602,567	35,954,317	Waste Disposal
205	Waste Management	178,224	178,224	178,224	178,224	Leaf & Tire Disposal
205	Advant- Edge Solutions		10,000	10,000	10,000	Infections Waste Disposal
	Total Class 205	41,149,453	40,562,580	48,652,580	49,004,330	
260	American Crane & Equip Corp.	32,019	78,000	78,000	78,000	Crane Repair & Maintenance
260	Audio Video Repair Inc.		3,000	3,000	3,000	CCTV Equipment Repairs
260	Brian A Finn Scale Co.	21,696	1,000	1,000	1,000	Truck Scales Repairs
260	Charles W. Romano Co.	18,005	15,000	15,000	15,000	Hydraulic Compactor Repairs
260	Delaware Valley Lift Truck		2,000	2,000	2,000	Fork Lift Repairs
260	General Asphalt Paving Co.	10,193	21,000	21,000	21,000	Welding Services
260	Interline Brands Inc., MacMachine LLC	3,696	20,000	20,000	20,000	Small Equipment Repairs
260	Northeast Fence/ Iron Work	28,036	60,000	60,000	60,000	Fence Repairs
260	Oneida Fire Protection Inc.	7,640	3,352	3,352	3,352	Standpipe Sprinkler System
260	Set Rite Inc.		5,000	5,000	5,000	Overhead Door Repair Services
260	Willier Electric Motor Co.		5,000	5,000	5,000	AC Electric Motors Repairs
260	Devine Brothers Inc.	23,616	20,000	20,000	20,000	Boiler Services
260	Paik, Inc.	25,000				Underlay Level Latex
260	Xerox Corp./Ricoh USA, Inc.	2,663	18,000	9,497	18,000	Copier Maintenance & Repair
260	Various Repair Services	44,666		1,763		Repair & Maintenance
	Total Class 260	217,231	251,352	244,612	251,352	
305	State Glass & Uphostery Inc.		5,000	5,000	5,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	23,742	65,000	65,000	65,000	Latex Block Filler
305	Donato Spaventa & Sons Inc.	6,292	7,000	7,000	7,000	Wall Repairs
305	Stelwag Roofing Supply Inc.		12,000	12,000	12,000	Roofing Supplies
305	Northeast Fence & Iron Works	10,170	25,600	25,600	25,600	Chain Link Fencing Parts
305	Metal Stock		8,000	8,000	8,000	Plate Hot Rolled
305	Garden state Highay Products		3,500	3,500	3,500	Blank Signs
305	American Forest Products		9,000	9,000	9,000	Lumber Supplies
305	PAIK Inc.	17,110	3,000	3,000	3,000	Coving, Vinyl, Tapered
305	Various Vendors and To Be Determined '21, '22	5,630	8,423	8,423	8,423	Concrete, Lumber & Fencing
	Total Class 305	62,944	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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.
308	Lehigh Vally Safety Supply Co.	47,111	36,500	36,500	36,500	Safety Shoes
308	NBC Supply Corp.		6,500	6,500	6,500	Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc. Maxon Supples	51,106	20,000	20,000	20,000	Uniforms
308	Saf-T Gard International	13,880	20,000	20,000	20,000	Nitrile Gloves
308	Shepard Medical Products		11,000	11,000	11,000	Nitrile Gloves
308	Arbill Industries Inc.		2,500	2,500	2,500	Safety Supplies
308	Streets Department	1,792	500	500	500	Petty Cash
308	Uniform Gear Inc.	48,848	12,300	12,300	12,300	Uniforms
308	Safeware Inc.				6,322	Safety Vests
	Total Class 308	162,737	109,300	109,300	115,622	
310	Streets Dept.	17	1,500	1,500	1,500	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	38,502	25,000	25,000	25,000	Cutler-Hammer Electrical Supplies
310	Billows Electric Supply Co.	109	20,070	20,070	20,070	Siemens' Electrical Supplies
310	Lindley Electric Supply Co.		4,000	4,000	4,000	Cutler-Hammer Electrical Supplies
310	Warehouse Battery Outlet	7,154	6,000	6,000	6,000	Batteries
310	Charles W Romano	43,691	25,000	25,000	25,000	Electric Supplies
	Total Class 310	89,473	81,570	81,570	81,570	
311	Bearing & Drive Solutions, General Asphalt	82,714	44,000	37,757	44,000	Mechanical Repair Parts
	Total Class 311	82,714	44,000	37,757	44,000	
314	Papco Inc.	144,731	300,625	300,625	300,625	Ultra-Low Sulfur Heating Oil
	Total Class 314	144,731	300,625	300,625	300,625	
316	Independent Hardware Inc.	21,797	67,000	67,000	67,000	Lock Supplies
316	Airgas USA LLC	955	9,500	9,500	9,500	Welding Supplies
316	Fastenal Co.	5,000	5,148	5,148	5,148	Washers , Fasteners
316	Merchantville Overhead Door Co.	7,142	8,500	8,500	8,500	Overhead Door Parts
316	Peninsula Plastics Ltd.		35,000	35,000	35,000	LID 22 Gallon
316	MAC MACHINE LLC	26,662				Small Order Class
316	ORBIS	35,640				Parts & Accessories
316	BIG BELLY SOLAR INC	10,000				Big Belly Parts
316	Streets Department	1,893	500	500	500	Petty Cash
	Total Class 316	109,088	125,648	125,648	125,648	

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.	
Streets		12	Solid Waste Collection and Disposal		1201	
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.
318	Americhem	10,564	45,000	45,000	45,000	Wipes
318	All American Poly	85,668	40,000	40,000	40,000	Plastic Bags
318	Cleanedge LLP	5,573	5,000	5,000	5,000	Cleaning Supplies; Big Belly Cans
318	Supplyworks (Interline Brands Inc)		5,000	5,000	5,000	Cleaning Supplies
318	South Jersey Paper Products	67,218	34,115	34,115	34,115	Paper Towels, Brooms
318	WB Mason Company	16,914	15,000	15,000	15,000	Taginator Graffiti Removal
318	PPG Architectural Finishes Inc	202	3,500	3,500	3,500	Graffiti Remover/Surface
318	Imperial Bags & Paper Co.	16,200	13,000	13,000	13,000	Disinfectant, Dust Pans
318	Streets Department	1,942				Petty Cash
Total Class 318		204,281	160,615	160,615	160,615	
427	Various Vendors and To Be Determined '21, '22	3,535	68,923	68,923	68,923	SWEEP Devices
Total Class 427		3,535	68,923	68,923	68,923	
428	Sloane Toyota	30,150	27,000	27,000	27,000	Trailers
428	Pacifico Ford	97,860	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt		9,000	9,000	9,000	Option/Non OEM
428	Streets Department	4,515	4,200	4,200	4,200	Petty Cash
428	To Be Determined '22				8,036,000	Street & Sidewalk Cleaning Brooms
Total Class 428		132,526	136,000	136,000	8,172,000	
430	Alpha Professional Solutions Inc., Office Depot	47,778		1,278	2,280	Office furniture, Steel
430	Philacor	9,686	2,000	1,260	2,000	Office chairs
430	Grainger	2,134				Decking
430	Paik Inc.		6,280	10,346	4,000	Carpet tile
430	U-line, Office Depot	1,093		396		Desks, standing desk
Total Class 430		60,691	8,280	13,280	8,280	
505	Phila More Beautiful	48,171	48,171	48,171	48,171	Fiscal Year Obligation
Total Class 505		48,171	48,171	48,171	48,171	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special Gasoline Tax		05				
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	2,727,972	3,835,406	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,934,020				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	11,215	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		5,673,207	3,845,406	2,972,488	2,972,488	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Special Gasoline Tax	No. 05		

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		See General Fund						2,962,488	

Total Gross Requirements								2,962,488	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,962,488	

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		2,727,972		2,962,488			2,962,488		
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			2,727,972		2,962,488			2,962,488		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special Gasoline Tax		05				
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						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
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	11,215	10,000	10,000	10,000	
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		11,215	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Special Gasoline Tax	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	J H A Dehart & Son	2,934,020				Mechanical Sweepers (Heavy Duty)
	Total Class 428	2,934,020				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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					
b)	Employee Benefits					
200	Purchase of Services	13,871	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	267	5,000	5,000	7,000	2,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,138	25,000	25,000	27,000	2,000
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					
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	17,273	25,000	25,000	27,000	2,000	
State						
Other Governments						
Other Funds of the City						
Total	17,273	25,000	25,000	27,000	2,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	RegionWide Transportation GIS Project		G12645	120491	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.						
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	13,871	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	267	5,000	5,000	7,000	2,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,138	25,000	25,000	27,000	2,000
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	17,273	25,000	25,000	27,000	2,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,273	25,000	25,000	27,000	2,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Recycling Promotion & Processing Program	1202	
Program Description				
This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.				
Program Objectives				
<p>a) Maintain Vitality of City-Wide Recycling Program: City recycling efforts are forcibly challenged on two competing fronts: the ongoing global recycling market's effect on decreasing recycling commodity material value and associated higher costs; and more recently, the economic impact of the COVID-19 epidemic making higher recycling costs budgetarily unsustainable. Municipalities and counties across the country responded to this issue by eliminating or suspending recycling. Streets remains committed to the City's Zero Waste objectives. The Department continues to rely on a vibrant and effective recycling program and to aggressively evaluate and implement measures to reduce recycling contamination rates. At the same time, increasing resident and business participation in recycling behaviors and partnering with recycling material processing contractors. This will enable Streets to focus recycling efforts primarily on higher value recycling commodities and establishing forward looking contract cost structures that enhance the overall index value of recycling commodities. It is important to note that these efforts, combined with significantly more residential trash due to the COVID-19 pandemic, will result in a lower recycling diversion rate yield. However, these measures will effectively sustain the economic viability of the City's recycling program going forward.</p> <p>b) Enhance Grant-Funding Opportunities: The economic impact of the current COVID-19 crisis is also impacting traditional state recycling program grant funding. It is projected that within the next two fiscal years, Streets will be eligible for significantly less state grant recycling funds. As a result, the Department will be investigating additional grant opportunities, particularly from non-profit sources, to support certain recycling initiatives. Several potential recycling education grant funding opportunities are possible. This will be an increasingly significant concern as government-based grant opportunities decline.</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)
Recycling rate	13.7%	5.7%	10%	10%
<p>The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during Q1 and Q2 due to people remaining in their homes for extended periods of time thereby generating more disposed trash. The excess tonnage required significant operational changes that essentially required recycling materials being mixed with the regular trash stream in order to attempt to keep up with area collections schedules.</p> <p><u>Comments:</u> This resulted in a significant reduction in the amount of recycling materials processed, thereby decreasing the recycling rate. However, there has been an improvement in relation to FY21 Q1, with a 2.7% increase in the recycling rate.</p>				
On-time collection (by 3 PM): recycling	96.0%	67.5%	75%	75%
<u>Comments:</u>				
Tons of recycling collected and disposed	85,520	20,695	80,000	85,000
<u>Comments:</u>				
<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 Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient, and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Recycling Promotion and Processing Program, for example, this approach is being driven by objective waste and recycling composition studies identifying opportunities to increase participant recycling behavior in specific areas of the city, and develop specific strategies to educate and promote improved recycling activities.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing cores services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
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	24,957,876	22,413,000	25,246,476	23,177,758	(2,068,718)
08	Grants Revenue	4,849,676	7,004,000	7,004,000	5,895,000	(1,109,000)
	Total	29,807,552	29,417,000	32,250,476	29,072,758	(3,177,718)
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	345	256	335	256	
	Total Full Time	345	256	335	256	
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)
01	General		10,000	10,000	10,000	
08	Grants Revenue	3,257,514	7,004,000	7,004,000	5,895,000	(1,109,000)
	Total	3,257,514	7,014,000	7,014,000	5,905,000	(1,109,000)
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 Bdg (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	5,082,882	3,907,832	4,810,207	3,954,945	(855,262)
Finance	Employee Benefits - Uniform					
	Total	5,082,882	3,907,832	4,810,207	3,954,945	(855,262)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
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	15,896,719	11,736,775	14,360,251	11,974,288	(2,385,963)
b)	Employee Benefits					
200	Purchase of Services	8,824,983	10,540,000	10,750,000	11,067,245	317,245
300	Materials and Supplies	191,223	136,225	136,225	136,225	
400	Equipment	44,951				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,957,876	22,413,000	25,246,476	23,177,758	(2,068,718)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	345	256	335	256	
105	Full Time - Uniform					
Total		345	256	335	256	
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)		10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		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.
Streets	12	Recycling Promotion and Processing	1202
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)
A - RECYCLING ADMINISTRATION									
1	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619	1	1	1	1	67,274	
2	3E03	City Planner 2	53,368 - 68,619		1				(1)
3	3E04	City Planner 3	67,935 - 76,422			1	1	74,924	1
5	1A03	Office Clerk 2	34,342 - 37,130	1	1		1	36,402	
6	R353	Recycling Program Administrator	90,000	1	1	1	1	90,000	
Subtotal - Recycling Administration				3	4	3	4	268,600	
B - RECYCLING OPERATIONS									
7	5C40	Clean Block Officer	40,589 - 44,289			4			
8	7A41	Street Crew Chief 2	44,833 - 49,200		1	7	1	48,235	
9	7C11	Equipment Operator 1	38,170 - 41,540	3	9	3	9	366,525	
10	7C13	Heavy Equipment Operator 1	43,857 - 48,063	49	56	37	56	2,638,776	
11	7A01	Laborer	34,342 - 37,130	290	186	281	186	7,008,681	
Subtotal - Recycling Operations				342	252	332	252	10,062,217	
Summary by Program:									
A - Recycling Administration				3	4	3	4	268,600	
B - Recycling Operations				342	252	332	252	10,062,217	
Totals				345	256	335	256	10,330,817	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 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		Total Full Time		345	256	335	256	10,330,817	
2		Less: Grants Revenue Fund (08)						(435,000)	
		Net Full Time						9,895,817	
3		Regular Overtime						1,783,080	
4		H&L, IOD, LT-Sick						98,400	
5		Lump Sum Separation Payments						67,157	
6		Shift Differential						45,977	
Total Gross Requirements				345	256	335	256	11,890,431	
Plus: Earned Increment								74,624	
Plus: Longevity								9,233	
Less: (Vacancy Allowance)									
Total Budget Request								11,974,288	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		42,120		30,405			67,157	36,752	
2	Full Time - Civilian	345	12,825,843	256	12,137,791	335	256	9,979,674	(2,158,117)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,611							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,879,690		2,115,333			1,783,080	(332,253)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		31,614		8,167			45,977	37,810	
10	H&L, IOD, LT-Sick		115,841		68,555			98,400	29,845	
11										
12										
Total		345	15,896,719	256	14,360,251	335	256	11,974,288	(2,385,963)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
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)	144,705	50,000	50,000		(50,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Gas Works	68,554				High Pressure Line Waste Composition Study Recycling Program
250	Alternative Resources, Inc.	50,000	50,000	50,000		
250	Bohler Engineering	26,151				
	Total Class 250	144,705	50,000	50,000		

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
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.
205	Recommunity Holdings/Waste Management/PMA	7,501,419	9,590,000	9,590,000	9,590,000	Recycling Process
205	eFORCE/Transriver Marketing/Covanta4Recovery	200,000	700,000	700,000	700,000	E-Waste
205	Clean Habor Environmental Service/MXI Environmental	300,000	190,900	190,900	190,900	HHH Waste Collection
205	Arca Recycling Inc	9,100	9,100	9,100	9,100	Refrigeration Recycling
205	Covanta 4 Recovery Lp	669,708		210,000	210,000	Tire Disposal
	Total Class 205	8,680,228	10,490,000	10,700,000	10,700,000	
240	Levlane Advertising Inc.				367,245	Litter & Recycling Education
	Total Class 240				367,245	
316	Orbis Corp. Peninsula Plastics	134,779	112,100	112,100	112,100	Container 22 Gallon
	Total Class 316	134,779	112,100	112,100	112,100	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
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		435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	4,199,276	3,746,000	3,746,000	2,520,000	(1,226,000)
300	Materials and Supplies	265,366	1,823,000	1,823,000	1,590,000	(233,000)
400	Equipment	385,034	1,000,000	1,000,000	1,350,000	350,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,849,676	7,004,000	7,004,000	5,895,000	(1,109,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2021 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	3,257,514	7,004,000	7,004,000	5,895,000	(1,109,000)	
Other Governments						
Other Funds of the City						
Total	3,257,514	7,004,000	7,004,000	5,895,000	(1,109,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Planning Grant - Section 901		G12014	120455	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Solid Waste Planning Grant.						
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		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			220,000	220,000	220,000	
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		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000	220,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 902		G12014	120461, 120490	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.						
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		231,000	231,000		(231,000)
300	Materials and Supplies		469,000	469,000		(469,000)
400	Equipment	320,668			350,000	350,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		320,668	700,000	700,000	350,000	(350,000)
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		700,000	700,000	350,000	(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			700,000	700,000	350,000	(350,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 903		G12057	120492	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.						
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		65,000	65,000	65,000	
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			65,000	65,000	65,000	
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		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	65,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/21S1	120489	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.						
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				370,000	370,000
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				1,500,000	1,500,000
300	Materials and Supplies				948,000	948,000
400	Equipment				1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,818,000	3,818,000
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				3,818,000	3,818,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,818,000	3,818,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Act 101 Recycling Planning Grant - Section 904		G12012/20S1	120460	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</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		370,000	370,000		(370,000)
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	888,551	1,550,000	1,550,000	501,000	(1,049,000)
300	Materials and Supplies	133,892	1,354,000	1,354,000	321,810	(1,032,190)
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,022,443	4,274,000	4,274,000	822,810	(3,451,190)
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	3,257,514	4,274,000	4,274,000	822,810	(3,451,190)
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,257,514	4,274,000	4,274,000	822,810	(3,451,190)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/19S1	120458	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</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	1,149,090	500,000	500,000	273,000	(227,000)
300	Materials and Supplies	6,477				
400	Equipment	4,366				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,159,934	500,000	500,000	273,000	(227,000)
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		500,000	500,000	273,000	(227,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	273,000	(227,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Planning Grant - Section 904		G12012/18S1	120454	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		Open		Program Income		
Local (Non-Govt.)		Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</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	569,105	570,000	570,000		(570,000)
300	Materials and Supplies				203,750	203,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		569,105	570,000	570,000	203,750	(366,250)
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		570,000	570,000	203,750	(366,250)
300	Other Governments					
400	Local (Non-Governmental)					
Total			570,000	570,000	203,750	(366,250)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/17S1	120453	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.						
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	1,318,430	500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,318,430	500,000	500,000		(500,000)
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		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/16S1	120452	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</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	248,581	175,000	175,000		(175,000)
300	Materials and Supplies	124,997			116,440	116,440
400	Equipment	60,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		433,577	175,000	175,000	116,440	(58,560)
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		175,000	175,000	116,440	(58,560)
300	Other Governments					
400	Local (Non-Governmental)					
Total			175,000	175,000	116,440	(58,560)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</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	25,519			26,000	26,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,519			26,000	26,000
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				26,000	26,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					26,000	26,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Sanitation Education, Enforcement & Compliance	1203	
<i>Program Description</i>				
The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.				
<i>Program Objectives</i>				
<p>a) Expanded Enforcement Capability: Streets plans to augment the enforcement capability of sanitation compliance officers by partnering with the First Judicial District and Department of Licenses and Inspections in obtaining authorization to issue Notice of Violations (NOV) to non-compliant residents and businesses in addition to monetary fines to expand penalties for sanitation code violations and improve overall public compliance.</p> <p>b) Improve Illegal Dumping Surveillance Network: Streets will continue to work with law enforcement and technology partners to create a vast citywide network of illegal trash dump surveillance cameras in strategically targeted areas of the city known for such activity. This includes aggressively pursuing funding opportunities for new and technologically improved cameras with the long-term objective of network enforcement in all high-volume illegal dumping areas city-wide.</p> <p>c) Strategic Enforcement: The Department will continue to utilize smarter, more efficient, and technology-oriented solutions to curtail litter conditions and improve livability citywide. This will include continued use of smart mobile, hand-held device technology to capture litter field data and a more objective, data-oriented approach to strategic litter reduction and enforcement efforts.</p>				
<i>Performance Measures</i>				
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 citations issued	108,677	45,521	81,000	110,000
<u>Comments:</u>				
Number of contacts and warnings	60,588	33,169	76,500	76,500
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<i>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i>		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Sanitation Education, Enforcement and Compliance Program, for example, this approach is being driven by Streets' objective Litter Index assessment methodology which scores the relative litter conditions of each neighborhood area and, combined with stakeholder community input, provides for targeted neighborhood-specific litter reduction plans for those areas, including effective surveillance camera enforcement initiatives, particularly in areas with the worst litter conditions in the city.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
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	2,249,750	2,938,841	2,632,876	2,586,649	(46,227)
b)	Employee Benefits					
200	Purchase of Services	210,231	10,232	10,232		(10,232)
300	Materials and Supplies	13,585	55,975	55,975	55,975	
400	Equipment	320	1,720	1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,473,886	3,006,768	2,700,803	2,644,344	(56,459)
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	49	61	46	61	
105	Full Time - Uniform					
Total		49	61	46	61	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
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		49	61	47	61	2,607,121	
2		Overtime						234,000	
3		Shift Differential						7,288	
4		Lump Sum Separation Payments						25,413	
Total Gross Requirements				49	61	47	61	2,873,822	
Plus: Earned Increment								12,121	
Plus: Longevity								1,438	
Less: (Vacancy Allowance)								(300,732)	
Total Budget Request								2,586,649	

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		2,978		14,176			25,413	11,237	
2	Full Time - Civilian	49	1,992,223	61	2,313,909	47	61	2,319,948	6,039	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		44,297		12,784				(12,784)	
6	Overtime - Civilian		199,324		284,253			234,000	(50,253)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,935		3,099			7,288	4,189	
10	H&L, IOD, LT-Sick		7,993		4,655				(4,655)	
11										
12										
Total		49	2,249,750	61	2,632,876	47	61	2,586,649	(46,227)	

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.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
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	11,642	45,560	38,085	45,560	7,475
309	Cordage & Fibers	104				
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,619				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	220	975	8,450	1,115	(7,335)
326	Recreational & Educational		3,000	3,000	3,000	
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)		140	140		(140)
	Total	13,585	55,975	55,975	55,975	
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	320	1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total	320	1,720	1,720	1,720	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
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)	202,006	10,232	9,252		(9,252)
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	Bohler Engineering	202,006				NEI Project Mgmt. Phila. SWEEP Pilot
250	Computronix		10,232	9,252		
	Total Class 250	202,006	10,232	9,252		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
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Program Description

This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

Program Objectives

State of Good Repair for City Streets and Roadways: City streets, roadways, and crosswalks must be resurfaced and maintained at optimal life cycle intervals in order to ensure a state of good repair and accessibility. The Department has strategically focused on improving roadway conditions incrementally over the last several years with progressively increased resurfacing from FY17 through FY19 at 56, 77 and 96 miles respectively. 64 miles were resurfaced in FY 20, under unique circumstances, and with a larger share of funds than had been anticipated required for curb ramp upgrades as part of the City’s obligations under the Americans with Disabilities Act along resurfacing routes. If approved, the request for an additional \$100 million in Capital funds for resurfacing ensures the Department can continue improving significant amounts of streets, roadways, and crosswalks, while also making any attendant accessibility improvements for several more years going forward. The Department is currently assessing alternate less costly strategies to address ADA ramps, such as the use of City forces for curb ramp design and construction, with the objective of maximizing both roadway resurfacing productivity and accessibility improvements in the long term. The additional funds will support the Department’s target of paving 115 miles of streets and crosswalks and upgrading or installing approximately 7,000 curb ramps.

Equity-Based Roadway Repair Strategy: The Department continues its emphasis on objective, data-oriented approach towards strategically addressing roadway conditions throughout the City. New GIS and GPS technology and systems are being used and tested along with objective assessment tools to rate and monitor the quality and condition of streets and roadways. These will be used in determining where planned resurfacing and comprehensive repair work is to be performed, focusing work in areas most in need.

Winter Event Technology Improvements: Streets is also using GPS technology as part of an informational and tracking system for winter events. GPS technology will allow for the monitoring and efficient deployment of resources to significantly enhance and improve winter storm event response operation. A new “Plow PHL” system is anticipated to be launched within the next fiscal year providing real-time street mapping information of snow removal operations throughout the city and setting the stage for planned, more efficient information and data driven winter event operations going forward.

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)
Percentage of time potholes are repaired within three days	93.5%	91.0%	90.0%	90.0%
<u>Comments:</u>				
Pothole response time (days)	2.4	2.7	3.0	3.0
<u>Comments:</u>				
Miles resurfaced	64	42	56	115
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Paving and Roadway Repair and Maintenance Program, for example, this approach is being driven by objective assessment tools to rate and monitor the quality and condition of streets and roadways. These will be used as a basis in determining where planed resurfacing and comprehensive repair work is to be performed, thereby focusing work in those areas most in need.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Streets	12	Paving and Roadway Maintenance and Repair			1204	
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	13,200,070	16,038,644	14,551,433	14,519,562	(31,871)
04	County Liquid Fuels Tax	2,625,032	6,677,670	4,848,000	6,677,670	
05	Special Gasoline Tax	14,247,650	18,304,676	18,914,578	18,868,210	(46,368)
08	Grants Revenue		350,000	350,000	385,000	35,000
Total		30,072,752	41,370,990	38,664,011	40,450,442	(43,239)
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	321	308	287	308	
Total Full Time		321	308	287	308	
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)
01	General	4,126,096	3,655,000	3,655,000	3,655,000	
04	County Liquid Fuels Tax	4,433,194	4,059,440	4,059,440	4,059,440	
05	Special Gasoline Tax	36,622,647	29,325,000	29,325,000	28,000,000	(1,325,000)
08	Grants Revenue		350,000	350,000	385,000	35,000
Total		45,181,936	37,389,440	37,389,440	36,099,440	(1,290,000)
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Reconstruction Resurfacing of Street	68,305,000	35,100,000	2,200,000	134,200,000	4,642,000
Streets	Highways Citywide	1,150,000	150,000	N/A	1,000,000	
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000				
Streets	Street Department Facilities	6,806,000	600,000	N/A	100,000	355,000
Streets	Federal Aid Highway Program (40%)	82,306,000	2,920,000	23,572,000	2,000,000	18,418,000
Streets	Modernization of Transportation Facilities	750	N/A	N/A		
Total		158,738,750	38,770,000	25,772,000	137,300,000	23,415,000
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	2,731,639	2,515,635	1,691,374	1,845,581	154,208
Finance	Employee Benefits - Uniform					
Total		2,731,639	2,515,635	1,691,374	1,845,581	154,208

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
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	8,935,421	7,737,496	5,800,285	6,218,414	418,129
b)	Employee Benefits					
200	Purchase of Services	671,156	5,847,671	6,997,671	5,847,671	
300	Materials and Supplies	1,661,118	1,333,472	1,333,472	1,333,472	
400	Equipment	1,932,375	1,120,005	420,005	1,120,005	700,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,200,070	16,038,644	14,551,433	14,519,562	1,118,129
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	321	308	287	308	
105	Full Time - Uniform					
Total		321	308	287	308	
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)	202,130	330,000	330,000	330,000		
Federal	816,100	750,000	750,000	750,000		
State	3,107,865	2,575,000	2,575,000	2,575,000		
Other Governments						
Other Funds of the City						
Total	4,126,096	3,655,000	3,655,000	3,655,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Streets				12	Paving & Roadway Maintenance Program				1204
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01 - HIGHWAYS GENERAL SUPPORT									
A: Highways Administration									
1	2L07	Administrative Trainee 2	38,931 - 50,052	1	1	1			(1)
2	2L31	Administrative Specialist 1 (Non-Confidential)	41,886 - 53,848				1	53,848	1
3	3B71	Construction Engineer 1	69,409 - 89,241	1	1	1	1	87,491	
4	3C47	Assistant Chief Roadway Engineer	84,839 - 109,073	1	1	1	1	106,934	
5	3C48	Chief Roadway Engineer	90,595 - 116,471	1					
6	3C49	Streets Chief Engineer	92,407 - 118,800		1	1	1	116,472	
Subtotal - General Support				4	4	4	4	364,745	
B: Transportation Planning & Analysis									
7	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	40,725	
8	2L20	Administrative Officer	54,706 - 70,334	2	2	2	2	137,910	
9	2L31	Administrative Specialist 1 (Non-Confidential)	41,886 - 53,848				1	52,729	1
10	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619	3	3	3	3	201,822	
11	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	46,534	
12	2L07	Administrative Trainee 2	38,931 - 50,052	1	1	1			(1)
13	3E03	City Planner 2	53,368 - 68,619	4	1	2	1	67,274	
14	3E04	City Planner 3	67,935 - 76,422	2	4	2	3	224,772	(1)
15	3E05	City Planner Supervisor	79,326 - 89,241	1	1	1	2	174,982	1
16	3E06	City Planner Manager	90,758 - 102,110	1	2	1	1	100,108	(1)
17	3B05	Civil Engineer 1	55,976 - 62,975	1	1	3	1	61,740	
18	3B06	Civil Engineer 2	60,985 - 68,619	1			3	205,857	3
19	1A04	Clerk 3	40,589 - 44,289	1	4	1	1	43,421	(3)
20	3B81	Engineering Supervisor 1	69,409 - 89,241	1	1	1	1	89,866	
21	3B71	Construction Engineer 1	69,409 - 89,241	1	1	1	1	87,491	
22	3B72	Construction Engineer 2	79,414 - 102,110	1	1	1	1	100,108	
23	2F69	Contract Coordinator	60,939 - 78,333	1			1	76,797	1
24	2L18	Executive Assistant	69,409 - 89,241	1					
25	3B04	Graduate Civil Engineer	57,955			1			
26	2F65	Streets Program Administrator	79,414 - 102,110	1	1	1	1	100,108	
27	T582	Transportation Strategic Planning Director	122,500	1	1	1	1	122,500	
Subtotal - Trans Planning & Analysis				26	26	25	26	1,934,744	
Subtotal - Highways General Support				30	30	29	30	2,299,489	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Paving & Roadway Maintenance Program	1204
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 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		02 - HIGHWAY MAINTENANCE							
28	7A35	Asphalt Maintenance Crew Chief	47,163 - 51,885	2	2	3	2	101,736	
29	7A33	Asphalt Raker	38,170 - 41,540	2					
30	3B88	Bridge Maintenance & Operations Engineer	74,416 - 95,673	1	1	1	1	93,796	
31	7G15	Bridge Maintenance Superintendent	54,706 - 70,334	1	1	1	1	66,034	
32	7G08	Bridge Maintenance Supervisor	56,663 - 62,664	2	3	2	3	177,612	
33	7G06	Bridge Maintenance Worker 1	48,417 - 53,303	4	9	3	9	470,322	
34	7G07	Bridge Maintenance Worker 2	52,920 - 58,405	4	5	3	5	277,310	
35	7G05	Bridge Maint./Inspection Worker Trainee	40,589 - 44,289	1	3	1	3	126,219	
36	7G22	Bridge Safety Inspection Supervisor	54,667 - 60,388	1	1	1	1	57,260	
37	7G20	Bridge Safety Inspector 1	47,163 - 51,885	2	2	1	2	101,736	
38	7G21	Bridge Safety Inspector 2	51,293 - 56,571	1	1		1	55,462	
39	1A03	Office Clerk 2	34,342 - 37,130	1		1			
40	7C31	Concretemobile Operator	44,833 - 49,200	8	8	7	8	385,880	
41	3A18	Construction Project Technician 2	51,293 - 56,571	5		2			
42	3A19	Construction Project Technician 3	56,663 - 62,664	6					
43	3A02	Engineering Aide 2	40,589 - 44,289	1					
44	3A30	Engineering Aide Trainee	35,743 - 38,783	4					
45	7C13	Heavy Equipment Operator 1	43,857 - 48,063	5	8	5	7	329,847	(1)
46	7C14	Heavy Equipment Operator 2	45,931 - 50,469	6	7	5	8	395,832	1
47	3B03	Highway District Engineer	74,416 - 95,673	6					
48	7A13	Highway District Support Worker	40,589 - 44,289	7	8	7	8	347,368	
49	7A49	Highway Operations Assistant Manager	52,387 - 67,355	2	2	2	2	132,068	
50	7A50	Highway Operations Manager	57,534 - 73,962	1	1	1	1	75,512	
51	7A01	Laborer	34,342 - 37,130			1			
52	7H02	Public Works Maintenance Trainee	35,743 - 38,783	2	3	8			(3)
53	7A03	Semiskilled Laborer	37,067 - 40,288	93	84	92	87	3,483,178	3
54	1F08	Stores Supervisor	42,769 - 46,786	1	1	1	1	45,869	
55	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	40,725	
56	7A41	Street Crew Chief 2	44,833 - 49,200	25	24	22	24	1,157,640	
57	7A42	Street Repair Supervisor	49,788 - 54,877	6	6	6	6	322,806	
		Subtotal - Maintenance		200	181	177	181	8,244,212	

71-531 (Program Based Budgeting Version)									
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CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
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 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
03 - GENERAL ROADWAY MAINTENANCE									
58	7A35	Asphalt Maintenance Crew Chief	47,163 - 51,885	6	5	3	5	254,340	
59	7A33	Asphalt Raker	38,170 - 41,540	24	33	23	33	1,343,925	
60	7A41	Street Crew Chief 2	44,833 - 49,200			2			
61	7C13	Heavy Equipment Operator 1	43,857 - 48,063	43	48	42	48	2,261,808	
62	7C14	Heavy Equipment Operator 2	45,931 - 50,469	5	11	6	11	544,269	
63	7A50	Highway Operations Manager	56,406 - 75,512	1					
64	7A01	Laborer	34,342 - 37,130	1					
65	7H02	Public Works Maintenance Trainee	35,743 - 38,783	11		5			
Subtotal - General Roadway Maintenance				91	97	81	97	4,404,342	
Summary by Program:									
01A - General Support				4	4	4	4	364,745	
01B - Transportation Planning And Analysis				26	26	25	26	1,934,744	
02 - Highways Maintenance				200	181	177	181	8,244,212	
03 - General Roadway Maintenance				91	97	81	97	4,404,342	
Totals				321	308	287	308	14,948,043	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund General	No. 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		Total Full Time		321	308	287	308	14,948,043	
2		Less: County Liquid Fuels Tax (04)						(3,609,000)	
3		Less: Special Gasoline Tax Fund (05)						(6,103,323)	
4		Less: Grants Revenue Fund (08)						(185,000)	
5		Less: Grant Overtime Revenue Fund (08)						(100,000)	
		Net Full Time						4,950,720	
6		Overtime						1,256,231	
7		Lump Sum Separation Payments						118,928	
8		H&L, IOD, LT-Sick						155,339	
9		Shift Differential						27,825	
10		Bonuses						3,000	
Total Gross Requirements				321	308	287	308	6,512,043	
Plus: Earned Increment								77,824	
Plus: Longevity								11,669	
Less: (Vacancy Allowance)								(383,122)	
Total Budget Request								6,218,414	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		58,110		91,524			118,928	27,404	
2	Full Time - Civilian	321	6,892,856	308	4,267,913	287	308	4,657,031	389,118	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,814					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		82,393		34,898				(34,898)	
6	Overtime - Civilian		1,730,089		1,305,971			1,256,231	(49,740)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,255		8,050			27,825	19,775	
10	H&L, IOD, LT-Sick		161,904		91,928			155,399	63,471	
11										
12										
Total		321	8,935,421	308	5,800,285	287	308	6,218,414	418,129	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
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)	559,641	476,210	476,210	476,210	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Towing, Robs Automotive	398,199	320,000	320,000	320,000	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	Interstate Locksmith, Firstline Locksmith	4,025	8,085	8,085	8,085	Locksmith & Misc. Services
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service
	Total Class 250	403,224	346,210	346,210	346,210	
251	AssetWorks	156,417	130,000	130,000	130,000	GPS Services
	Total Class 251	156,417	130,000	130,000	130,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance & Repair		1204	
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.
260	Bearing and Drive Solutions VII, Inc.	1,000	1,000	500	500	Welder Repairs
260	Bustleton Services, Inc.	4,480	4,480	1,000	1,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.	23,325	10,525	10,000	10,000	Air Conditioner Repairs
260	Fortress Protection, LLC	7,175	3,605	1,000	1,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	9,240	4,620	4,620	4,620	Overhead Door Repair Service
260	Ricoh Usa Inc.	255	255	3,580	3,580	Copier Maint. Ricoh
260	Xerox Corp.	19,277	19,277	28,000	28,000	Copier Maintenance - Xerox
260	Interline Brands Inc.			10,000	10,000	Small Equipment Repairs
260	Foley Inc.			5,000	5,000	Caterpillar Paver Repairs
260	Devine Brothers			14,000	14,000	Boiler Services, Hourly Rate
260	Browns Equipment & Supply Inc.	1,200				Repairs to Cleaning Equip
260	Various Vendors		33,938			Repairs & Maintenance
Total Class 260		65,952	77,700	77,700	77,700	
285	AP Construction	7,883	35,000	35,000	35,000	Snow removal pick-up
285	Enterprise Leasing Co. of Phila		50,000	50,000	50,000	Vehicle, Share Daily
285	JPC Group, James Morrissey, James J Anderson		4,000,000	5,150,000	4,000,000	Four Wheel Drive/Plow Pickup
285	Petrongolo Contractors Inc		1,000,000	1,000,000	1,000,000	Four Wheel Drive/Plow Pickup
285	Vehicle Leasing Assoc.		130,000	130,000	130,000	Sports Utility (Rental)
Total Class 285		7,883	5,215,000	6,365,000	5,215,000	
305	Bustleton Services Inc.	3,248	3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Material	809,401	420,000	420,000	420,000	Cement Portland Type III
305	Ennis Flint Inc. Swarco Industries	230,515	150,000	150,000	150,000	Arrow Straight Mini
305	Patch Management Inc., American Asphalt Co.		250,000	250,000	250,000	Cement
305	Streets Department	62,887	35,000	35,000	35,000	Petty Cash
305	American Forest Products	12,020				Lumber
305	Riverside Materials, TPDS Materials	14,900	60,000	60,000	60,000	Asphalt Plant
305	Sherwin Williams	70,410	28,668	28,668	28,668	Purchase of Paint supplies
Total Class 305		1,203,380	946,892	946,892	946,892	
308	Airbill Industries	1,062	1,000	1,000	1,000	Road Safety Supplies
308	Lehigh Valley Safety Supply Co	16,000	11,000	11,000	11,000	Safety Shoes
308	Saf-T-Gard, Stauffer Manufacturing	8,287	4,190	4,190	4,190	Disposable Gloves
308	Safeware Inc.	619	600	600	600	Safety Supplies
308	Uniforms Manufacturing	2,993	2,000	2,000	2,000	Coveralls
308	New JD Designs LLC	34,556				Reusable Face Masks
308	Maxon Supplies	4,907	2,000	1,830	2,000	Work Gloves
Total Class 308		68,424	20,790	20,620	20,790	
312	Arrow Safety Device Co.		38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	61,671	34,368	34,368	34,368	Barricade, Traffic Cones
Total Class 312		61,671	72,368	72,368	72,368	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
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.
342	Proaxair Distribution	123,493	120,199	120,199	120,199	Purchase of Propane
	Total Class 342	123,493	120,199	120,199	120,199	
428	Pacifico Ford and Chapman Chevrolet	1,872,428	1,057,923	357,923	1,057,923	Purchase of Vehicles
	Total Class 428	1,872,428	1,057,923	357,923	1,057,923	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
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	2,611,972	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services		3,050,000	1,220,330	3,050,000	1,829,670
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,060	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		2,625,032	6,677,670	4,848,000	6,677,670	1,829,670
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 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	4,433,194	4,059,440	4,059,440	4,059,440		
Other Governments						
Other Funds of the City						
Total	4,433,194	4,059,440	4,059,440	4,059,440		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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		See General Fund						3,609,000	

Total Gross Requirements								3,609,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,609,000	

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									
2	Full Time - Civilian		2,321,880		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		289,815							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137							
10	H&L, IOD, LT-Sick		140							
11										
12										
Total		0	2,611,972		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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)		3,050,000	1,220,330	3,050,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '21, '22		3,050,000	1,220,330	3,050,000	Act 89 Projects; To Be Determined

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
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	5,915,693	3,570,640	6,149,691	6,103,323	(46,368)
b)	Employee Benefits					
200	Purchase of Services	2,336,542	3,728,798	1,759,649	1,759,649	
300	Materials and Supplies	3,058,715	5,021,730	5,021,730	5,021,730	
400	Equipment	2,936,700	5,973,508	5,973,508	5,973,508	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		14,247,650	18,304,676	18,914,578	18,868,210	(46,368)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 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	36,622,300	29,325,000	29,325,000	28,000,000	(1,325,000)	
Other Governments						
Other Funds of the City	347					
Total	36,622,647	29,325,000	29,325,000	28,000,000	(1,325,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund Special Gasoline Tax	No. 05		

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		See General Fund						6,103,323	

Total Gross Requirements								6,103,323	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								6,103,323	

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		5,915,693		5,703,648			6,103,323	399,675	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				446,043					
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		0	5,915,693		6,149,691			6,103,323	399,675	

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.	
Streets		12	Paving and Roadway Maintenance & Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
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	2,056,055	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	987,660	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	15,000	21,730	21,730	21,730	
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	3,058,715	5,021,730	5,021,730	5,021,730	
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		38,218	38,218	38,218	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,936,700	5,935,290	5,935,290	5,935,290	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,936,700	5,973,508	5,973,508	5,973,508	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance & Repair		No. 1204	
Fund Special Gasoline Tax		No. 05				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,273,332	3,000,000	809,649	809,649	
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	Gannett Fleming	306,918				Bridge Ratings Traffic Signal Synchronization Supplemental Funds; ADA Ramps & Resurfacing Capital Projects
250	Seravalli, Inc.	966,414				
250	To Be Determined '21, '22		3,000,000	809,649	809,649	
	Total Class 250	1,273,332	3,000,000	809,649	809,649	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

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.
205	Britton Industries	772,311	200,000	650,000	650,000	Construction Debris Disposal
	Total Class 205	772,311	200,000	650,000	650,000	
260	To Be Determined '21		222,477			Equipment Maint. & Repair
	Total Class 260		222,477			
285	U S Municipal Supply, Inc, A P Construction	290,900	306,321	300,000	300,000	Asphalt spray patching % repaving
	Total Class 260	290,900	306,321	300,000	300,000	
305	U S Municipal Supply, Inc		68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	883,350				Cold Path
305	Castor Materials, Donato Spaventa, Riverside Materials, Dyer Quarry, Inc., etc.	1,172,705	1,932,000	1,932,000	1,932,000	Asphalt, Cement, Concrete, Sand, etc.
	Total Class 305	2,056,055	2,000,000	2,000,000	2,000,000	
307	Mid Atlantic Salt, Morton Salt	987,660	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	987,660	3,000,000	3,000,000	3,000,000	
428	Cleveland Brothers, Pacifico Ford, Altec Industries, Best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	2,936,700	5,935,290	5,935,290	5,935,290	Purchase Vehicles
	Total Class 428	2,936,700	5,935,290	5,935,290	5,935,290	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
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		285,000	285,000	285,000	
b)	Employee Benefits					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies		65,000	65,000		(65,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			350,000	350,000	385,000	35,000
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 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		250,000	250,000	200,000	(50,000)	
State		100,000	100,000	185,000	85,000	
Other Governments						
Other Funds of the City						
Total			350,000	350,000	385,000	35,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	National Bridge System		G12755	120912	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/19 - 6/30/22		Advance and Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted service for pending PennDOT safety grant requests.						
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		100,000	100,000	100,000	
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				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	200,000	100,000
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		100,000	100,000	200,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	200,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/21 - 06/20/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
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		85,000	85,000	85,000	
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		65,000	65,000		(65,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000	85,000	(65,000)
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		150,000	150,000	85,000	(65,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			150,000	150,000	85,000	(65,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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				10,000	10,000
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					10,000	10,000
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				10,000	10,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000	10,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Neighborhood Slow Zones (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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		50,000	50,000	10,000	(40,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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			50,000	50,000	10,000	(40,000)
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		50,000	50,000	10,000	(40,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000	10,000	(40,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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				10,000	10,000
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					10,000	10,000
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				10,000	10,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000	10,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Paving and Roadway Maintenance and Repair		1204		
Fund		No.					
Grants Revenue		08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Citywide Pedestrian Paths (ARLE 8)			G12619	120477	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/18 - 9/23/21		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Design and construct sidepaths of pedestrian walkability at FDR Park.							
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		50,000	50,000	10,000	(40,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	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			50,000	50,000	10,000	(40,000)	
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		50,000	50,000	10,000	(40,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000	10,000	(40,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 8/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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				30,000	30,000
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					30,000	30,000
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				30,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					30,000	30,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Low Cost Safety Improvements (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/20- 8/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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				30,000	30,000
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					30,000	30,000
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				30,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					30,000	30,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department Streets	No. 12	Program Right of Way Management	No. 1205	
Program Description				
This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.				
Program Objectives				
<p>a) Code Enforcement: The Department continues to strategically focus Right-of-Way management efforts within the context of the City's Vision Zero strategy to eliminate all traffic fatalities by 2030, and long term CONNECT transportation plan goals for the safe and efficient movement of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed due to these activities. A major focus is right-of-way code enforcement changes authorizing streets to deny permits for construction work negatively impacting the public Right-of-Way beyond encroachments and including construction substantially affecting the safe and efficient egress of multi-modal traffic.</p> <p>b) Technology Improvements: Various technological productivity and efficiency improvements will be integral to the efficient review and processing of Right-of-Way design plan activity going forward with the full-scale integration of this process with the City's eClipse System thereby improving the overall coordination and processing of public Right-of-Way design and construction throughout the City.</p>				
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)
Percent of Right-of-Way (ROW) plan designs completed on time	91.0%	90.0%	90.0%	90.0%
<u>Comments:</u>				
Number of Right-of-Way (ROW) inspections	8,096	15,600	15,600	15,699
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Right of Way Management Program, for example, this approach is being driven by technological efficiency improvements integral to the efficient review and processing of right-of-way design plan activity going forward thereby improving the overall coordination and processing of public right-of-way design and construction throughout the city.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing cores services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
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	1,506,029	3,427,122	2,724,140	3,126,112	401,972
	Total	1,506,029	3,427,122	2,724,140	3,126,112	401,972
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	23	51	42	51	
	Total Full Time	23	51	42	51	
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)
01	General	4,536,511	5,736,000	5,736,000	5,736,000	
	Total	4,536,511	5,736,000	5,736,000	5,736,000	
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	0	0	0	0	
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	529,451	1,281,606	980,205	1,159,659	179,454
Finance	Employee Benefits - Uniform					
	Total	529,451	1,281,606	980,205	1,159,659	179,454

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
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	1,446,252	3,353,958	2,650,976	3,052,948	401,972
b)	Employee Benefits					
200	Purchase of Services	59,182	70,000	70,000	70,000	
300	Materials and Supplies	595	2,000	2,000	2,000	
400	Equipment		1,164	1,164	1,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,506,029	3,427,122	2,724,140	3,126,112	401,972
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	23	51	42	51	
105	Full Time - Uniform					
Total		23	51	42	51	
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)	4,536,511	5,736,000	5,736,000	5,736,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,536,511	5,736,000	5,736,000	5,736,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Right-of-Way Management	1205
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)
		01 - RIGHT OF WAY							
1	2L31	Administrative Specialist 1	41,886 - 53,848	1	1	1			(1)
2	2L17	Administrative Specialist 2	54,706 - 70,334				1	54,706	1
3	3C47	Assistant Chief Roadway Engineer	84,839 - 109,073		1		1	83,175	
4	1A03	Office Clerk 2	34,342 - 37,130	1	1		1	33,669	
5	1A04	Clerk 3	40,589 - 44,289	1	2	1	2	79,586	
6	3B05	Civil Engineer 1	55,976 - 62,975	3		3	2	109,756	2
7	3B06	Civil Engineer 2	60,985 - 68,619	1	1	1	2	119,578	1
8	3B71	Construction Engineer 1	69,409 - 89,241		1	1	1	68,048	
9	3A17	Construction Project Technician 1	47,163 - 51,885	1	1		1	46,238	
10	3A18	Construction Project Technician 2	51,293 - 56,571	4	11	7	11	591,811	
11	3A19	Construction Project Technician 3	56,663 - 62,664	1	9	5	9	552,915	
12	3A30	Engineering Aide Trainee	35,743 - 38,783	1		3			
13	3A02	Engineering Aide 2	40,589 - 44,289	1	2	2	2	79,570	
14	3A03	Engineering Aide 3	44,833 - 49,200	2	2	2	2	87,908	
15	3B81	Engineering Supervisor 1	69,409 - 89,241	1	2	2	2	141,176	
16	3B82	Engineering Supervisor 2	79,414 - 102,110		1		1	100,108	
17	3B74	Engineering Specialist	63,256 - 81,322	2	3	1	4	318,908	1
18	3A41	Highway Construction Inspector	42,769 - 46,786		4	2	2	91,738	(2)
19	3B03	Highway District Engineer	74,416 - 95,673		6	6	6	562,782	
20	3B04	Graduate Civil Engineer	57,955	2	2	2			(2)
21	7A03	Semi-Skilled Laborer	37,067 - 40,288			1			
22	1A37	Service Representative	37,067 - 40,288	1	1	1	1	39,498	
23	7A41	Streets Crew Chief	44,833 - 49,200			1			
		Subtotal - Right of Way		23	51	42	51	3,161,170	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
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		23	51	42	51	3,161,170	
2		Overtime						110,009	
3		LumpSum Separation Payments						13,725	
4		Bonuses						3,000	
Total Gross Requirements				23	51	42	51	3,287,904	
Plus: Earned Increment								16,225	
Plus: Longevity								458	
Less: (Vacancy Allowance)								(251,639)	
Total Budget Request								3,052,948	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,865		7,020			13,725	6,705	
2	Full Time - Civilian	23	1,335,986	51	2,473,391	42	51	2,926,214	452,823	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(642)			3,000	3,642	
5	PT, Temp/Seas, Bd, SCG		75,752		31,785				(31,785)	
6	Overtime - Civilian		27,670		139,422			110,009	(29,413)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		391							
10	H&L, IOD, LT-Sick		1,588							
11										
12										
Total		23	1,446,252	51	2,650,976	42	51	3,052,948	401,972	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
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)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	595				
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		200	200	200	
320	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
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	595	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		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
	Total		1,164	1,164	1,164	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
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)	58,807	70,000	70,000	70,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CBG Communications		10,000	10,000	10,000	ROW Mngt Consulting
250	IT Staff Augmentation, EBA Engineering,		30,000	30,000	30,000	Street permit payment upgrade
250	PA One Call System	58,807	30,000	30,000	30,000	Verification of underground utilities
	Total Class 250	58,807	70,000	70,000	70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Traffic Engineering, Maintenance & Management	1206	
Program Description				
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.				
Program Objectives				
<p>a) Vision Zero Initiatives: Streets will continue to focus on Vision Zero strategic objectives, as outlined within the City's CONNECT Transportation Plan, to establish and operationalize efforts targeted to significantly improve traffic safety, including considerable infrastructure improvements to the city's street network. Primary attention will be given to the city's high injury street network, representing 12 percent of the city's total street corridors that are responsible for 50 percent of all traffic deaths and severe injuries. Concept design solutions will be incorporated to identified high-injury streets, including bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, as well as other traffic safety improvements. All traffic safety solutions will be driven by the objective assessment of accident and traffic data and applicable, as well as practical, concept considerations.</p> <p>b) Equity-Based Traffic Safety Strategy: The Department will implement traffic calming and safety initiatives based on objective traffic data identifying multi-module high-accident areas, often occurring in highly congested, smaller and low-income minority neighborhood areas, many areas of which correspond to the City's High-Injury Network.</p> <p>c) Traffic Operations Center: The Department will also continue to enhance and expand the Traffic Operations Center (TOC) to further centralize traffic control and intelligent transportation systems throughout the city. Interconnectivity between the TOC and signalized intersections allows for more real-time signal adjustments to improve driver and pedestrian safety and increase the efficiency of the city's street system, which is integral to the Department's overall efforts toward traffic calming efforts.</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 days to repair traffic light	1.0	1.0	1.0	1.0
<u>Comments:</u>				
Average days to repair traffic sign: A-level work order	9.50	5.00	10.00	10.00
<u>Comments:</u>				
Average days to repair traffic sign: B-level work order	16.25	10.00	20.00	20.00
<u>Comments:</u>				
Average days to repair traffic sign: C-level work order	48.50	72.00	35.00	35.00
<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 Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Traffic Engineering, Maintenance and Management Program, for example, this approach is being driven by objective traffic data identifying multi-module high-accident areas, often occurring in highly congested, smaller and more impoverished minority neighborhood areas, many areas of which correspond to the City's High-Injury Network.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing cores services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
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	6,276,079	4,492,360	4,040,818	3,987,733	(53,085)
04	County Liquid Fuels Tax		1,299,604	600,000	1,299,604	
05	Special Gasoline Tax	2,440,267	3,347,440	3,610,456	3,610,456	0
08	Grants Reenue	2,401,512	28,650,000	28,650,000	32,910,000	4,260,000
Total		11,117,858	37,789,404	36,901,274	41,807,793	4,206,915
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	91	96	90	96	
Total Full Time		91	96	90	96	
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)
01	General	137,815	375,000	375,000	375,000	
04	County Liquid Fuels Tax	2,301,157	3,189,560	3,189,560	3,189,560	
08	Grants Revenue	2,171,015	28,650,000	28,650,000	32,910,000	4,260,000
Total		4,609,987	32,214,560	32,214,560	36,474,560	4,260,000
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Traffic Control	88,049,000	2,800,000	14,000,000	2,000,000	15,760,000
Total		88,049,000	2,800,000	14,000,000	2,000,000	15,760,000
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	1,451,799	1,285,054	1,105,771	1,094,255	(11,516)
Finance	Employee Benefits - Uniform					
Total		1,451,799	1,285,054	1,105,771	1,094,255	(11,516)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
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	4,102,865	3,599,705	3,248,163	3,095,078	(153,085)
b)	Employee Benefits					
200	Purchase of Services	1,589,435	273,721	273,721	273,721	
300	Materials and Supplies	448,433	442,492	442,492	442,492	
400	Equipment	135,346	176,442	76,442	176,442	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,276,079	4,492,360	4,040,818	3,987,733	(53,085)
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	91	96	90	96	
105	Full Time - Uniform					
Total		91	96	90	96	
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)	137,815	375,000	375,000	375,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	137,815	375,000	375,000	375,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering, Maintenance & Management	No. 1206
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)
01 - ADMINISTRATION									
1	A398	Assistant Managing Director 2	122,000	1	1	1	1	122,000	
2	3C49	Streets Chief Engineer	92,407 - 118,800	1	1		1	116,471	
3	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	87,491	
4	1A20	Executive Secretary	36,027 - 47,245	2					
5	1A03	Office Clerk 2	34,342 - 37,130			1	1	37,130	1
6	2L31	Administrative Specialist	41,886 - 53,848			1	1	53,848	1
7	2L04	Administrative Technical Trainee	37,983 - 48,833	1	1				(1)
8	T581	Transportation Director of Operations	125,000	1	1	1	1	125,000	
Subtotal - Administration				7	5	5	6	541,940	1
02 - ENGINEERING									
9	3B71	Construction Engineer 1	69,409 - 89,241	3	3	3	3	262,973	
10	3A18	Construction Project Technician 2	51,293 - 56,571	1	1	1	1	53,801	
11	3A19	Construction Project Technician 3	56,663 - 62,664	1	1	1	1	61,435	
12	3A01	Engineering Aide 1	37,067 - 40,288	1	1				(1)
13	3A02	Engineering Aide 2	40,589 - 44,289		1	1	2	88,578	1
14	3A30	Engineering Aide Trainee	35,743 - 38,783	4	1	4			(1)
15	3B74	Engineering Specialist	63,256 - 81,322	2	2	2	2	159,454	
16	3B04	Graduate Civil Engineer	57,955				1	57,955	1
17	3C47	Streets Assistant Roadway Engineer	84,839 - 109,073	2	2	2	2	213,868	
18	3C49	Streets Chief Engineer	92,407 - 118,800	2		2			
19	3B32	Traffic District Engineer	69,409 - 89,241	3	3	2	3	262,973	
20	3B33	Traffic Engineer	79,414 - 102,110			1	1	100,108	
21	6E16	Traffic Investigator 2	45,931 - 50,469	6	7	5	7	348,353	
Subtotal - Engineering				25	23	24	23	1,609,498	
03 - TRAFFIC SIGNS									
22	7H05	Building Maintenance Mechanic	44,833 - 49,200	1	1	1	1	47,121	
23	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,420	
24	7H45	Painting Group Leader	47,163 - 51,885		1		1	50,868	
25	7A03	Semiskilled Laborer	37,067 - 40,288	7	9	10	9	357,482	
26	7P21	Sign Fabricator	43,857 - 48,063	2	2	2	2	94,242	
27	1F08	Stores Supervisor	42,769 - 46,786	1	1	1	1	45,869	
28	1F06	Stores Worker	38,170 - 41,540	2	2	2	2	81,450	
29	7A41	Street Crew Chief 2	44,833 - 49,200	3	3	3	3	145,205	
30	7A40	Street Repair Crew Chief 1	41,677 - 45,524	2	5	2	5	224,942	
31	7A42	Street Repair Supervisor	49,788 - 54,877	1	1	1	1	53,801	
32	7H01	Trades Helper	37,067 - 40,288		1		1	39,498	
33	7P25	Traffic Sign Supervisor	50,220 - 64,550	1	1	1	1	63,284	
Subtotal - Traffic Signs				21	28	24	28	1,247,182	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering, Maintenance. & Management	No. 1206
Fund General	No. 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)
		04-TRAFFIC SIGNALS AND SYSTEMS							
34	7K02	Electrician 2	47,163 - 51,885	1	2	1			(2)
35	7K68	Electronic Technician Group Leader	54,667 - 60,388	3	3	3	3	172,254	
36	7K64	Electronic Technician 2	51,293 - 56,571	11	10	11	12	776,612	2
37	7K63	Electronic Technician 1	44,833 - 49,200	9	8	8	14	675,290	6
38	7H01	Trades Helper (Electrical)	37,067 - 40,288	12	14	12	7	276,486	(7)
39	7K48	Traffic Signal Supervisor 1	46,200 - 59,403	1	2	1	2	116,476	
40	7K49	Traffic Signal Supervisor 2	54,706 - 70,334	1	1	1	1	68,955	
		Subtotal - Traffic Signals and Systems		38	40	37	39	2,086,073	(1)
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		7	5	5	6	541,940	1
		02 - Engineering		25	23	24	23	1,609,498	
		03 - Traffic Signs		21	28	24	28	1,247,182	
		04 - Traffic Signals And Systems		38	40	37	39	2,086,073	(1)
		Totals		91	96	90	96	5,484,693	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering, Maintenance & Management	No. 1206
Fund General	No. 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		Total Full Time		91	96	90	96	5,484,693	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)	
3		Less: Grant Revenue Fund (08)						(105,000)	
4		Less: Grants Revenue Fund (08) Overtime						(75,000)	
		Net Full Time						3,076,221	
5		Overtime						289,000	
6		Lump Sum						19,359	
7		Bonuses						12,000	
8		H&L, IOD, LT-Sick						8,200	
9		Shift Differential						5,340	
Total Gross Requirements				91	96	90	96	3,410,120	
Plus: Earned Increment								21,594	
Plus: Longevity								3,167	
Less: (Vacancy Allowance)								(339,803)	
Total Budget Request								3,095,078	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		76,335		19,366			19,359	(7)	
2	Full Time - Civilian	91	3,663,384	96	2,790,237	90	96	2,761,179	(29,058)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,160		3,120			12,000	8,880	
5	PT, Temp/Seas, Bd, SCG		19,338							
6	Overtime - Civilian		330,071		421,195			289,000	(132,195)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,772		5,498			5,340	(158)	
10	H&L, IOD, LT-Sick		806		8,747			8,200	(547)	
11										
12										
Total		91	4,102,865	96	3,248,163	90	96	3,095,078	(153,085)	

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.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
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	107,826	130,986	130,986	130,986	
306	Library Materials					
307	Chemicals & Gases	494				
308	Dry Goods, Notions & Wearing Apparel	7,433	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	214,008	231,506	231,506	231,506	
311	General Equipment & Machinery	672				
312	Fire Fighting & Safety	1,114				
313	Food	1,098				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	38,732	35,000	35,000	35,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,918	5,000	5,000	5,000	
320	Office Materials & Supplies	42,436	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools	6,371	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating	1,948				
324	Precision, Photographic & Artists	3,723	2,000	2,000	2,000	
325	Printing	18,177	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	483				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	448,433	442,492	442,492	442,492	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery		16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating	1,032				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles	132,410	130,000	30,000	130,000	100,000
430	Furniture & Furnishings	570	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)	1,335	299	299	299	
	Total	135,346	176,442	76,442	176,442	100,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering, Maintenance & Mgmt	No. 1206
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 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	1,523,123	214,330	245,440	214,330	(31,110)
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 appropriate, unit cost of service
250	Kimley Horn and Associates			31,110		Signal Integration
250	M&M Lawn Care East Inc	16,600	15,000	15,000	15,000	Turf Management
250	General Highway Products, Inc.	28,750	65,000	65,000	65,000	CXS Gates
250	Gannet Fleming Inc.	376,689	32,000	32,000	32,000	On-Call Consulting
250	Associated Specialty Contracting		35,000	35,000	35,000	Asbestos Removal
250	Ceravalli Inc	1,101,085				Public Works Project
250	To Be Determined '21, '22		67,330	67,330	67,330	Fiber Optics
	Total Class 250	1,523,123	214,330	245,440	214,330	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
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.
305	Garden State Highway Products	101,143	85,486	85,486	85,486	Vinyl Sheeting; Transparent Screens
305	Garden State Highway Products		42,250	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons	1,587	2,250	2,250	2,250	Concrete
305	Sherwin Williams Company	4,698	500	500	500	Paint Supplies
305	Northeast Fence & Iron Works	398	500	500	500	Chain Link Fence Parts
	Total Class 305	107,826	130,986	130,986	130,986	
310	A C Radio Supply, Inc.	188	1,500	1,500	1,500	Audio/Visual Supplies
310	Colonial Electric, Flemington, NorthStar	71,484	198,110	198,110	198,110	Electrical Supplies
310	Graybar Electric Company	110,569				Citywide Pedestrian
310	Streets Dept.	1,409	1,200	1,200	1,200	Petty Cash - Electrical Supplies
310	Independent Matel; General Traffic Equip. Corp.	30,357	30,000	30,000	30,000	Pneumatic Controls
310	Warehouse Battery Outlet Inc		696	696	696	Battery, 12 volt 14 AH St
	Total Class 310	214,008	231,506	231,506	231,506	
428	Pacifico Ford and Chapman Chevrolet	132,410	130,000	30,000	130,000	Purchase of Vehicles
	Total Class 428	132,410	130,000	30,000	130,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
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		1,299,604	600,000	1,299,604	699,604
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,299,604	600,000	1,299,604	699,604
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	2,301,157	3,189,560	3,189,560	3,189,560		
Other Governments						
Other Funds of the City						
Total	2,301,157	3,189,560	3,189,560	3,189,560		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering, Maint. & Management	No. 1206
Fund County Liquid Fuels Tax	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)		1,299,604	600,000	1,299,604	
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 appropriate, unit cost of service
250	To Be Determined '21, '22		1,299,604	600,000	1,299,604	Act 89 Projects; To Be Determined
	Total Class 250		1,299,604	600,000	1,299,604	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Special Gasoline Tax		05				
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	1,365,147	1,965,456	2,433,021	2,228,472	(204,549)
b)	Employee Benefits					
200	Purchase of Services		481,000	276,451	481,000	204,549
300	Materials and Supplies	778,508	440,984	440,984	440,984	
400	Equipment	296,613	450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,440,267	3,347,440	3,610,456	3,610,456	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering, Maintenance & Management	No. 1206
Fund Special Gasoline Tax	No. 05		

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		See General Fund						2,228,472	

Total Gross Requirements								2,228,472	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,228,472	

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		1,365,147		2,433,021			2,228,472		
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			1,365,147		2,433,021			2,228,472		

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.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Special Gasoline Tax		05				
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	169,842	132,635	132,635	132,635	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	358,853	276,275	276,275	276,275	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	249,813	32,074	32,074	32,074	
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	778,508	440,984	440,984	440,984	
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	296,613	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	296,613	450,000	450,000	450,000	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Streets	No. 12	Program Traffic Engineering, Maint. & Management	No. 1206
Fund Special Gasoline Tax	No. 05		

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.
220	Peco Energy Company		481,000	276,451	481,000	Electric Current
	Total Class 220		481,000	276,451	481,000	
305	Garden State Highway Products	169,842	132,635	132,635	132,635	Vinyl Sheeting - Transparent Screens
	Total Class 305	169,842	132,635	132,635	132,635	
310	Graybar Electric Company Inc.	304,748	150,000	150,000	150,000	Electric Supplies
310	Image ComponentsCorp. Garden State		30,000	30,000	30,000	Traffic Signals & Systems
310	Rumsey Electric Company		6,500	6,500	6,500	Assembly Mast Arms
310	Flemington Aluminum, To Be Determined '21, '22	54,105	89,775	89,775	89,775	Electrical Communication
	Total Class 310	358,853	276,275	276,275	276,275	
316	Garden State Highway, Fastenal	249,813	32,074	32,074	32,074	Sign Parts & Accessories
	Total Class 316	249,813	32,074	32,074	32,074	
428	Pacifico Ford/Chapman Chevrolet	296,613	450,000	450,000	450,000	Vehicles
	Total Class 428	296,613	450,000	450,000	450,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
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	172,716	180,000	180,000	180,000	
b)	Employee Benefits					
200	Purchase of Services	1,992,005	27,000,000	27,000,000	31,760,000	4,760,000
300	Materials and Supplies	236,791	1,270,000	1,270,000	770,000	(500,000)
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,401,512	28,650,000	28,650,000	32,910,000	4,260,000
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					
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)		800,000	800,000	2,050,000	1,250,000	
Federal						
State	2,171,015	27,850,000	27,850,000	30,860,000	3,010,000	
Other Governments						
Other Funds of the City						
Total	2,171,015	28,650,000	28,650,000	32,910,000	4,260,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800	120818	
State		Award Period		Type of Grant		
Other Govt.		11/1/18 - 06/30/21		Reimbursement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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					
300	Materials and Supplies	66,185	100,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,185	100,000	100,000	100,000	
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)		100,000	100,000	100,000	
Total			100,000	100,000	100,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		RDC LED Street Lighting		G12L04	120483	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/22		Program Income		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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					
300	Materials and Supplies		100,000	100,000	200,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	200,000	100,000
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)		100,000	100,000	200,000	100,000
Total			100,000	100,000	200,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	01/1/21 - 12/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT safety grant requests.						
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				100,000	100,000
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		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,400,000	3,400,000	3,500,000	100,000
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		3,400,000	3,400,000	3,500,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,400,000	3,400,000	3,500,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights (ARLE 4)		G12599	120408/120409	
X	State	Award Period 01/01/14 - 10/31/18		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)					
Grant Objective						
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (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	285,308				
300	Other Governments					
400	Local (Non-Governmental)					
Total		285,308				
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 Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Traffic Calming Measures - Phase 2 (ARLE 5)		G12598	120417/120418	
X	State	Award Period		Type of Grant		
	Other Govt.	01/26/15 - 07/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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	49,284				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,284				
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	101,431				
300	Other Governments					
400	Local (Non-Governmental)					
Total		101,431				
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Intersection Modification Program - Phase 2 (ARLE 5)		G12601	120414/120415	
X	State	Award Period		Type of Grant		
	Other Govt.	01/22/15 - 07/31/20		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
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	18,006	350,000	350,000		(350,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,006	350,000	350,000		(350,000)
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	622,741	350,000	350,000		(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	622,741	350,000	350,000		(350,000)
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Modern Roundabouts (ARLE 5)		G12603	120560/120561	
X	State	Award Period		Type of Grant		
	Other Govt.	01/22/15 - 07/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construction of modern roundabouts at various locations throughout the City.						
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	9,751	700,000	700,000	400,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,751	700,000	700,000	400,000	(300,000)
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	34,353	700,000	700,000	400,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,353	700,000	700,000	400,000	(300,000)
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 5 & 6)		G12602	120416	
X	State	Award Period		Type of Grant		
	Other Govt.	01/122/15- 10/21/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
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	200,057				
300	Other Governments					
400	Local (Non-Governmental)					
Total		200,057				
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/1/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of fiber optic to expand the network along the Chestnut Street and Walnut Street corridor areas.						
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		700,000	700,000	700,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			700,000	700,000	700,000	
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	5,749	700,000	700,000	700,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,749	700,000	700,000	700,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Low Cost Safety Improvements - Phase 3 (ARLE 6)		G12606	120427/120428	
X State		Award Period	Type of Grant			
Other Govt.		11/1/16 - 10/31/19	Reimbursement			
Local (Non-Govt.)		Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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	140,464				
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	274,566				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		415,030				
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	286,558				
300	Other Governments					
400	Local (Non-Governmental)					
Total		286,558				
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Light Improvement (ARLE 6)		G12607	120429/120430	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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	25,341				
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	333,062	475,000	475,000	475,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		358,403	475,000	475,000	475,000	
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	391,949	475,000	475,000	475,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		391,949	475,000	475,000	475,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Signal Integration Phase 2 (ARLE 6)		G12608	120431	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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						
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	39,598				
300	Other Governments					
400	Local (Non-Governmental)					
Total		39,598				
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440/120441	
X	State	Award Period		Type of Grant		
	Other Govt.	04/18/18 - 04/18/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct new intersections to improve pedestrian safety.						
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	147,356	1,200,000	1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		147,356	1,200,000	1,200,000	1,200,000	
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		1,200,000	1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,200,000	1,200,000	1,200,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)		G12612	120439	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/16/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Installation of new traffic signals to increase pedestrian safety.						
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		500,000	500,000	500,000	
300	Materials and Supplies	170,606				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		170,606	500,000	500,000	500,000	
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		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Eakins Oval (ARLE 7)		G12611	120437/120438	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/15/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Upgrade pedestrian crossings at Eakins Oval intersections.						
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	107,503	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		107,503	300,000	300,000	300,000	
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	106,260	300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		106,260	300,000	300,000	300,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		G12609	120434/120435	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/15/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Restoration of cobblestone streets in different areas of the city.						
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		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			200,000	200,000	200,000	
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		200,000	200,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	200,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)		G12610	120436	
X	State	Award Period		Type of Grant		
	Other Govt.	04/18/18 - 04/17/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Boulevard.						
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	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000	25,000	25,000	
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		25,000	25,000	25,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000	25,000	25,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rapid Flash (ARLE 7)		G12614	120442/120443	
X	State	Award Period		Type of Grant		
	Other Govt.	04/25/18 - 04/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT pedestrian safety grant requests.						
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		500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	
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		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersection to improve pedestrian safety.						
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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
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	23,314	1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		23,314	1,500,000	1,500,000	1,500,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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		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	229,643	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		130,000	130,000	130,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		229,643	1,200,000	1,200,000	1,130,000	(70,000)
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	20,370	1,200,000	1,200,000	1,130,000	(70,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		20,370	1,200,000	1,200,000	1,130,000	(70,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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	75,409	950,000	950,000	950,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,409	950,000	950,000	950,000	
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	53,327	950,000	950,000	950,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	53,327	950,000	950,000	950,000	
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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		50,000	50,000		(50,000)
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		950,000	950,000	950,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	950,000	(50,000)
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		1,000,000	1,000,000	950,000	(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	950,000	(50,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Citywide Pedestrian Paths (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct sidepaths of pedestrian walkability at FDR Park.						
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	465,988	450,000	450,000	450,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		465,988	450,000	450,000	450,000	
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		450,000	450,000	450,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			450,000	450,000	450,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
X	State	Award Period		Type of Grant		
	Other Govt.	09/25/18 - 09/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.						
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		500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	
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		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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		60,000	60,000		(60,000)
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		1,800,000	1,800,000	1,800,000	
300	Materials and Supplies		140,000	140,000	140,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,000,000	2,000,000	1,940,000	(60,000)
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		2,000,000	2,000,000	1,940,000	(60,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,000,000	2,000,000	1,940,000	(60,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.						
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	123,437	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	123,437	1,500,000	1,500,000	1,500,000	
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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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	6,911			30,000	30,000
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		1,000,000	1,000,000	940,000	(60,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,911	1,000,000	1,000,000	970,000	(30,000)
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		1,000,000	1,000,000	970,000	(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	970,000	(30,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Pavement Marking & Sign Asset Management (ARLE 9)		G12624	120445	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
PennDOT approved project to implement an asset management program for street paving markers and signage.						
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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
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	50,000
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		1,500,000	1,500,000	1,450,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Signal Integration (ARLE 9)		G12626	120488	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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		600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			600,000	600,000	600,000	
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		600,000	600,000	600,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			600,000	600,000	600,000	
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expect an award of \$6,300,000 for projects submitted to PENNDOT.						
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		6,300,000	6,300,000		(6,300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			6,300,000	6,300,000		(6,300,000)
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		6,300,000	6,300,000		(6,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			6,300,000	6,300,000		(6,300,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Old City Market - Multimodal Improvements (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.						
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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,500,000	1,500,000
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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,500,000	1,500,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Low Cost Safety Improvements (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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				720,000	720,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					720,000	720,000
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				720,000	720,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					720,000	720,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	High Quality Bicycle Network (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
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				750,000	750,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					750,000	750,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	Modern Roundabouts (ARLE 10)		New		TBD
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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				1,200,000	1,200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,200,000	1,200,000
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				1,200,000	1,200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,200,000	1,200,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Intersection Modifications (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Signal Integration & ITS (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Lighting Program (ARLE 10)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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				400,000	400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					400,000	400,000
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				400,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					400,000	400,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 11)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/21 - 08/31/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expect an award of \$500,000 for projects submitted to PENNDOT.						
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				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
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				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Automated Corridor Enforcement (ACE)		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/21 - 08/31/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Projects awarded by PennDOT using revenue generated by the Automated Speed Enforcement Program..						
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				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000,000	3,000,000
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				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,000,000	3,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Westrum		G12L01	120480	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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	58,000			58,000	58,000
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		58,000	100,000	100,000	58,000	(42,000)
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)		100,000	100,000	58,000	(42,000)
Total			100,000	100,000	58,000	(42,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Parkside		G12L02	120481	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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				26,000	26,000
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	26,000	(24,000)
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)		50,000	50,000	26,000	(24,000)
Total			50,000	50,000	26,000	(24,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - EM Chestnut		G12L05	120485	
State		Award Period		Type of Grant		
Other Govt.		03/22/19 - 06/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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				150,000	150,000
300	Materials and Supplies		150,000	150,000		(150,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000	150,000	
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)		150,000	150,000	150,000	
Total			150,000	150,000	150,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Walnut		G12L03	120482	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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	100,000			100,000	100,000
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000	100,000	100,000	100,000	
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)		100,000	100,000	100,000	
Total			100,000	100,000	100,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 3120 Jefferson		G12L06	120486	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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				16,000	16,000
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	16,000	(34,000)
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)		50,000	50,000	16,000	(34,000)
Total			50,000	50,000	16,000	(34,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/22		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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				140,000	140,000
300	Materials and Supplies		150,000	150,000		(150,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000	140,000	(10,000)
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)		150,000	150,000	140,000	(10,000)
Total			150,000	150,000	140,000	(10,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering, Maintenance & Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreements - TBD		New	TBD	
State		Award Period	Type of Grant			
Other Govt.		07/1/20 - 06/30/22	Reimbursement			
X	Local (Non-Govt.)	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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				1,260,000	1,260,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,260,000	1,260,000
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)				1,260,000	1,260,000
Total					1,260,000	1,260,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Street Lighting Maintenance & Repair	1207	
Program Description				
<p>This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.</p>				
Program Objectives				
<p>a) Citywide LED Lighting Conversion: Streets, partnering with the City's Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), continues to move forward on a highly anticipated and ambitious plan to modernize and convert the entire citywide street lighting system to more energy-efficient and effective LED lights through an innovative performance contract with an energy service company (ESCO). The ESCO performance contract will provide for large-scale LED conversions within a several year period, with the energy savings shared between the ESCO and City. These annual operating savings are estimated at \$1.7 million, as lighting maintenance contract activities would no longer be necessary. It is projected that an ESCO contract will be in place by Spring of FY21, with contracted citywide LED conversion activity starting in Winter of FY22.</p> <p>b) Equity-Based LED Lighting Strategy: Expanded LED lighting efforts are targeted in high-crime areas to provide greater visibility relative to their incandescent counterparts, an increased sense of safety, and better conditions for residents, pedestrian, and vehicular traffic. Streets will continue to work with the Managing Director's Office of Public Safety to objectively and equitably identify and plan on LED installation opportunities for those areas most in need of increased visibility to deter crime.</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 time to repair a street light pole knockdown (days)	49	192	35	40
<u>Comments:</u> Lack of staff due to COVID-19 budget reductions and backlogged work orders have significantly impacted this measure.				
Average time to repair a street light foundation (days)	57	599	45	45
<u>Comments:</u> Lack of staff due to COVID-19 budget reductions and backlogged work orders have significantly impacted this measure.				
Average response time for major street lighting repairs	381	55	30	50
<u>Comments:</u> Lack of staff due to COVID-19 budget reductions and backlogged work orders have significantly impacted this measure.				
Streetlights converted to LED lighting	138	672	2,000	2,000
<u>Comments:</u> The Department expects significantly more LED lights to be installed later in the fiscal year.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Street Lighting Maintenance and Repair Program, for example, this approach is being driven by targeted LED lighting efforts in troubled, high-crime areas, as determined by objective crime data, to provide greater lighting visibility at night relative to their incandescent street lights, thereby deterring crime and providing an increased sense of safety and better conditions for residents in those areas.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance & Repair			1207
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	2,172,541	2,907,032	2,445,328	2,541,844	96,516
04	County Liquid Fuels Tax	2,739,479	1,800,000	1,800,000	1,800,000	
05	Special Gasoline Tax	14,400,000	14,431,478	14,431,478	14,448,846	17,368
08	Grants Revenue		1,030,000	1,030,000	1,030,000	
Total		19,312,020	20,168,510	19,706,806	19,820,690	113,884
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	26	29	24	29	
Total Full Time		26	29	24	29	
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)
01	General	3,637,029	370,000	650,000	650,000	
08	Grants Revenue		1,030,000	1,030,000	1,030,000	
Total		3,637,029	1,400,000	1,680,000	1,680,000	
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Street Lighting Improvements	1,986,000	750,000	500,000	500,000	500,000
Total		1,986,000	750,000	500,000	500,000	500,000
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	509,683	653,303	483,527	492,299	8,771
Finance	Employee Benefits - Uniform					
Total		509,683	653,303	483,527	492,299	8,771

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance & Repair		1207	
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	1,378,819	1,764,246	1,302,542	1,399,058	96,516
b)	Employee Benefits					
200	Purchase of Services	346,916	612,411	612,411	612,411	
300	Materials and Supplies	223,934	404,640	404,640	404,640	
400	Equipment	222,872	125,735	125,735	125,735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,172,541	2,907,032	2,445,328	2,541,844	96,516
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	26	29	24	29	
105	Full Time - Uniform					
Total		26	29	24	29	
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)	3,637,029	370,000	650,000	650,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,637,029	370,000	650,000	650,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance & Repair	1207
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)
01 - GENERAL SUPPORT									
1	2L10	Administrative Assist - Non-Confidential	41,886 - 53,848		1		1	41,065	
2	1A20	Executive Secretary	36,748 - 47,245	1					
3	3C49	Streets Chief Engineer	92,407 - 118,800		1		1	90,595	
4	3B71	Construction Engineer 1	69,409 - 89,241	1	1	1	1	68,048	
Subtotal - General Support					2	3	3	199,708	
02 - SYSTEM OPERATIONS									
5	1A04	Clerk 3	40,589 - 44,289	1		1			
6	3A17	Construction Project Technician 1	47,163 - 51,885	2		1			
7	3A18	Construction Project Technician 2	51,293 - 56,571	2	1	3	3	146,436	2
8	3A19	Construction Project Technician 3	56,663 - 62,664	1	2	1	2	111,104	
9	7K63	Electronic Technician 1	44,833 - 49,200	6	13	4	11	503,424	(2)
10	7K64	Electronic Technician 2	51,293 - 56,571	3	5	3	5	251,435	
11	7K68	Electronic Technician Group Leader	54,667 - 60,388		2		2	107,190	
12	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	37,422	
13	7K58	Street Lighting Superintendent	57,534 - 73,962	1	1		1	56,406	
14	7K57	Street Lighting Supervisor	50,220 - 64,550	1	1	1	1	49,235	
15	7H01	Trades Helper (Electrical)	37,067 - 40,288	7		8			
Subtotal - Systems Operations					24	26	26	1,262,652	
Summary by Program:									
01 - General Support					2	3	3	199,708	
02 - System Operations					24	26	26	1,262,652	
Totals					26	29	29	1,462,360	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund General	No. 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		Total Full Time		26	29	24	29	1,462,360	
2		Less: Grants Overtime						(30,000)	
								1,432,360	
3		Overtime						152,000	
4		Shift Differential						1,715	
5		Lump Sum						1,106	
6		Bonuses						2,000	
Total Gross Requirements				26	29	24	29	1,589,181	
Plus: Earned Increment								8,436	
Plus: Longevity								200	
Less: (Vacancy Allowance)								(198,759)	
Total Budget Request								1,399,058	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							1,106	1,106	
2	Full Time - Civilian	26	1,286,105	29	1,220,104	24	29	1,242,237	22,133	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG		16,848							
6	Overtime - Civilian		74,567		80,920			152,000	71,080	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,299		1,518			1,715	197	
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	1,378,819	29	1,302,542	24	29	1,399,058	96,516	

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.	
Streets		12	Street Lighting Maintenance & Repair		1207	
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		1,007	6,685	1,007	(5,678)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,440	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	202,008	384,363	378,685	384,363	5,678
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,159	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	820	1,593	1,593	1,593	
320	Office Materials & Supplies	2,136	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	7,813	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	3,588				
325	Printing	30	55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,938	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	223,934	404,640	404,640	404,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	98,591				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	124,281	125,000	125,000	125,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
	Total	222,872	125,735	125,735	125,735	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
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)	237,432	165,105	165,075	165,105	30
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	M&M Lawn Care East	10,173	15,105	15,075	15,105	Turf Management
250	Carr & Duff Inc.	226,820	150,000	150,000	150,000	LED Light Installations
	Subtotal Class 250	236,993	165,105	165,075	165,105	
251	Cellco Partnership	499				Public Safety Mobile Data Services
	Subtotal Class 251	499				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance & Repair		1207	
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.
260	American Lighting and Signalization	100,000	200,000	128,915	200,000	Streets Lighting Maintenance
260	Xerox, Interline, Ikon, Set Right	950	15,000	8,691	15,000	Office Equip/Bldg Repairs & Maint.
260	Charles Romano Co.	\$7,444.00	221,029	297,913	221,029	Misc.Repairs & Maintenance
	Total Class 260	108,394	436,029	435,519	436,029	
310	Rumsey Electric Co.		2,626	127,626	2,626	Transformer
310	Northeast Electrical	68,042	52,358	52,358	52,358	GE Luminaires
310	Rumsey Electric Co., Colonial Electric, Billows Electric, Various Vendors	133,966	37,382	37,382	37,382	Electric Supplies
310	To Be Determined '21, '22		291,997	161,319	291,997	Electrical & Communication
	Total Class 310	202,008	384,363	378,685	384,363	
412	Tyco Fire & Security (Johnson Controls)	98,591				Surveillance Security System
	Total Class 412	98,591				
428	Pacifico Ford, Hertrick Fleet Service	124,281	125,000	125,000	125,000	Vehicles
	Altec Industries					
	Total Class 428	124,281	125,000	125,000	125,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Street Lighting Maintenance & Repair		No. 1207	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,739,479	1,600,000	1,600,000	1,600,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,739,479	1,800,000	1,800,000	1,800,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
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					
309	Cordage & Fibers					
310	Electrical & Communication		200,000	200,000	200,000	
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		200,000	200,000	200,000	
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
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

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)	1,139,479				
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	Seravalli, Inc.	1,139,479				Center City LED Lighting Upgrades
	Subtotal Class 250	1,139,479				

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting & Signalization	1,600,000	1,600,000	1,600,000	1,600,000	Street Lighting Maintenance
	Subtotal Class 260	1,600,000	1,600,000	1,600,000	1,600,000	
310	Rumsey Electric		200,000	200,000	200,000	GE Luminaires
	Subtotal Class 310		200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
Special Gasoline Tax		05				
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	14,400,000	14,431,478	14,431,478	14,448,846	17,368
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		14,400,000	14,431,478	14,431,478	14,448,846	17,368
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund Special Gasoline Tax	No. 05		

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.
220	Peco Energy	2,500,000	9,200,000	9,800,000	9,748,846	Electric Current
220	Direct Energy	11,900,000	5,231,478	4,631,478	4,700,000	Electric Current
	Total Class 220	14,400,000	14,431,478	14,431,478	14,448,846	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance & Repair		1207	
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		30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		1,000,000	1,000,000	1,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,030,000	1,030,000	1,030,000	
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					
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)		1,000,000	1,000,000	1,000,000		
Federal						
State		30,000	30,000	30,000		
Other Governments						
Other Funds of the City						
Total		1,030,000	1,030,000	1,030,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Street Lighting		No. 1207	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Light Improvement (ARLE 6)		G12607	120429/120430	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		30,000	30,000		(30,000)
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			30,000	30,000		(30,000)
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		30,000	30,000		(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			30,000	30,000		(30,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Street Lighting Maintenance		No. 1207	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 8/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				30,000	30,000
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					30,000	30,000
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				30,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					30,000	30,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Street Lighting and Maintenance Program		No. 1207	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Streetscape Project		New	TBD	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		9/1/21- 8/31/23		Reimbursement		
X <i>Local (Non-Govt.)</i>		Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		1,000,000	1,000,000	1,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
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)		1,000,000	1,000,000	1,000,000	
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY

Department Streets	No. 12	Program Engineering Design & Construction	No. 1208
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Program Description

This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

Program Objectives

a) Vision Zero-Based Capital Program: The Streets Department continues to maintain a highly effective and successful capital program, coordinating and performing review and approval for multiple and an increasing number of innovative projects within project deadlines and coordinating and performing review and approval for multiple and varied private development and various roadways, bridges, signal and streetscape projects around the city. The Department's Capital Program work is strategically aligned with the City's Vision Zero and CONNECT transportation plan initiatives. Streets is proactively working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network.

b) Equity-Based Capital Program Strategy: The Department will be working closely with the Office of Transportation, Infrastructure and Sustainability (OTIS) to streamline an objective, data-driven capital project prioritization process that aligns with long-term transportation goals and objectively informs the ranking and listing of projects with funding opportunities. This will effectively provide for the establishment of a long-term transportation project plan and a process that focuses on the most critical projects going forward, often located in more disadvantaged, minority-populated areas.

c) Project Management System: Streets continues to pursue development of a new, enterprise project management system intended to align project management, coordination of public works grants, and grant-funded deadlines, and reimbursements, to more expeditiously and efficiently complete projects to maximize the available grant funding stream for projects, representing a significant departure from the currently archaic and manual-intensive project management and grant tracking process.

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)
Number of ongoing construction projects	21	23	25	25
<u>Comments:</u>				
Number of ongoing designs	42	46	30	30
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Streets	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the Engineering, Design and Construction Program, for example, this approach is being driven by an objective, data-driven transportation infrastructure project prioritization process that aligns with long-term transportation goals and objectively informs the ranking and listing of projects with funding opportunities. This will effectively provide for the establishment of a long-term transportation project plan and a process that focuses on the most critical projects going forward, often located in more disadvantaged, minority-populated areas.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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	4,544,117	4,935,941	4,392,979	4,909,144	516,165
04	County Liquid Fuels Tax	461,220	1,095,726	125,000	1,095,726	
08	Grants Revenue		160,000	160,000	160,000	
	Total	5,005,337	6,191,667	4,677,979	6,164,870	516,165
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	54	58	54	58	
	Total Full Time	54	58	54	58	
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)
01	General	861,764	630,000	630,000	630,000	
04	County Liquid Fuels Tax	78,360				
05	Special Gasoline Tax	358,017				
08	Grants Revenue		160,000	160,000	160,000	
	Total	1,298,141	790,000	790,000	790,000	
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Bridge Reconstruction and Improvements	226,732,000	1,400,000	30,200,000	500,000	13,104,000
Streets	Federal Aid Highway Program (60%)	123,457,000	4,380,000	35,356,000	3,000,000	30,628,000
	Total	350,189,000	5,780,000	65,556,000	3,500,000	43,732,000
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	1,550,372	1,706,789	1,514,920	1,595,341	80,421
Finance	Employee Benefits - Uniform					
	Total	1,550,372	1,706,789	1,514,920	1,595,341	80,421

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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	4,096,980	4,509,169	3,966,207	4,482,372	516,165
b)	Employee Benefits					
200	Purchase of Services	90,764	142,377	142,377	142,377	
300	Materials and Supplies	11,973	17,273	17,273	17,273	
400	Equipment	344,400	267,122	267,122	267,122	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,544,117	4,935,941	4,392,979	4,909,144	516,165
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	54	58	54	58	
105	Full Time - Uniform					
Total		54	58	54	58	
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)	655,965	630,000	630,000	630,000		
Federal	205,799					
State						
Other Governments						
Other Funds of the City						
Total		861,764	630,000	630,000	630,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Engineering Design & Construction	1208
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range	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)
		01-DEPUTY COMMISSIONER TRANSP/ADMIN							
		A: Deputy Commissioner of Transportation							
1	D250	Deputy Commissioner of Transportation	152,500	1	1	1	1	152,500	
2	1A20	Executive Secretary	36,748 - 47,245	1	1		1	46,319	
		Subtotal - Transportation Executive Office		2	2	1	2	198,819	
		B: Administration							
3	2L09	Administrative Services Supervisor (Non-Conf)	42,934 - 55,193		1		1	5,411	
4	3C13	Chief Engineer & Surveyor	106,113 - 136,430	1	1	1	1	133,755	
5	1A04	Clerk 3	40,589 - 44,289	1		1			
		Subtotal - Administration		2	2	2	2	139,166	
		Subtotal - Dep Commissioner Transp/Admin		4	4	3	4	337,985	
		02- ENGINEERING DESIGNS							
6	A398	Assistant Managing Director	83,430		1	1	1	83,430	
7	3B05	Civil Engineer 1	55,976 - 62,975	1	1	1	2	123,480	1
8	3B06	Civil Engineer 2	60,985 - 68,619	4	2	3	1	67,274	(1)
9	3B71	Construction Engineer 1	69,409 - 89,241	1					
10	3A03	Engineering Aide 3	44,833 - 49,200	1					
11	3B74	Engineering Specialist	63,256 - 81,322	3	8	6	9	717,543	1
12	3B81	Engineering Supervisor 1	69,409 - 89,241	3	3	2	3	262,473	
13	3B82	Engineering Supervisor 2	79,414 - 102,110	1	2	2	2	200,216	
14	3B04	Graduate Civil Engineer	57,955	2	1				(1)
15	3C49	Streets Chief Engineer	92,407 - 118,800	1	1	1	1	116,471	
16	3B07	Streets Graduate Engineer	57,955			2			
		Subtotal - Engineering Designs		17	19	18	19	1,570,887	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Engineering Design & Construction	1208
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)
03 - CONSTRUCTION									
17	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	46,534	
18	1A04	Clerk 3	40,589 - 44,289		1		1	43,420	
19	7A01	Laborer	34,342 - 37,130	1		1			
20	3B04	Graduate Civil Engineer	57,955	2	1	1			(1)
21	3B05	Civil Engineer 1	55,976 - 62,975		2	1	1	61,740	(1)
22	3B06	Civil Engineer 2	60,985 - 68,619			1	1	68,619	1
23	3B71	Construction Engineer 1	69,409 - 89,241	7	7	5	7	620,842	
24	3B72	Construction Engineer 2	79,414 - 102,110	2	3	2	3	300,324	
25	3A17	Construction Project Technician 1	47,163 - 51,885	2		1			
26	3A18	Construction Project Technician 2	51,293 - 56,571	11	11	12	11	605,020	
27	3A19	Construction Project Technician 3	56,663 - 62,664	2	3	2	3	184,305	
28	3A01	Engineering Aide 1	37,067 - 40,288	2	1				(1)
29	3A02	Engineering Aide 2	40,589 - 44,289			1	1	44,289	1
30	3B74	Engineering Specialist	63,256 - 81,322		3	1	4	318,908	1
31	7A03	Semi - Skilled Laborer	37,067 - 40,288			1			
32	1F06	Stores Worker	38,170 - 41,540	1		1			
33	3C49	Streets Chief Engineer	92,407 - 118,800	1	1	1	1	116,471	
34	W041	Senior Wage Compliance Officer	48,801	1	1	1	1	48,801	
Subtotal - Roadway Construction				33	35	33	35	2,459,273	
Summary by Program:									
01A - Deputy Commissioner Of Transportation				2	2	1	2	198,819	
01B - Administration				2	2	2	2	139,166	
02 - Engineering				17	19	18	19	1,570,887	
03 - Construction				33	35	33	35	2,459,273	
Totals				54	58	54	58	4,368,145	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
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		54	58	54	58	4,368,145	
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)	
3		Less: Grants Revenue Funds (08)						(160,000)	
								4,083,145	
4		Temporary and Seasonal						350,000	
5		Overtime						71,500	
6		Bonuses						22,000	
7		LumpSum Separation Payments						13,284	
Total Gross Requirements				54	58	54	58	4,539,929	
Plus: Earned Increment								10,557	
Plus: Longevity								2,510	
Less: (Vacancy Allowance)								(70,624)	
Total Budget Request								4,482,372	

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		15,763		13,284			13,284		
2	Full Time - Civilian	54	3,912,118	58	3,822,659	54	58	4,025,588	202,929	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,759		30			22,000	21,970	
5	PT, Temp/Seas, Bd, SCG		82,963		40,229			350,000	309,771	
6	Overtime - Civilian		80,427		90,005			71,500	(18,505)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,950							
10	H&L, IOD, LT-Sick									
11										
12										
Total		54	4,096,980	58	3,966,207	54	58	4,482,372	516,165	

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.	
Streets		12	Engineering Design and Construction		1208	
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		2,208	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,000	1,600	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication	8	429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	974				
320	Office Materials & Supplies	4,485	5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,807	3,643	3,643	3,643	
325	Printing	700	1,360	1,360	1,631	271
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)		271	271		(271)
Total		11,973	17,273	17,273	17,273	
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		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	343,278	250,000	250,000	250,000	
430	Furniture & Furnishings	1,122	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		344,400	267,122	267,122	267,122	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
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)	68,821	91,977	70,840	91,977	21,137
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	Synergies Technologies		10,000	10,000	10,000	AutoCad Training
250	Michael Baker		36,000	14,863	36,000	Bridge Ratings
250	Gannett Flemming	67,809	36,000	36,000	36,000	Bridge Ratings
250	WSP USA Inc. and To Be Determined '21, '22	100	9,977	9,977	9,977	Other Contracted Services
	Total Class 250	67,909	91,977	70,840	91,977	
251	Cellco Partnership	912				Public Safety Mobile Data Services
	Total Class 250	912				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	D Chapman Chevrolet	343,278	250,000	250,000	250,000	Sports Utility, Vehicles
	Total Class 428	343,278	250,000	250,000	250,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	119,022	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services	341,603	970,726		970,726	970,726
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	595				
900	Advances and Misc. Payments					
Total		461,220	1,095,726	125,000	1,095,726	970,726
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	78,360					
Total	78,360					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

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		See General Fund						125,000	

Total Gross Requirements								125,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								125,000	

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									
2	Full Time - Civilian		119,022		125,000			125,000		
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			119,022		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund County Liquid Fuels Tax		No. 04				
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)	341,603	970,726	970,726	970,726	
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	Michael Baker	341,603	970,726	970,726	970,726	On-Call Engineering Services
	Total Class 250	341,603	970,726	970,726	970,726	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
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	358,017					
Total	358,017					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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		160,000	160,000	160,000	
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			160,000	160,000	160,000	
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					
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		160,000	160,000	160,000		
State						
Other Governments						
Other Funds of the City						
Total		160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period 07/1/21 - 06/20/22		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
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		160,000	160,000	160,000	
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			160,000	160,000	160,000	
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		160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			160,000	160,000	160,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	City Street Plans & Surveying	1209	
Program Description				
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.				
Program Objectives				
<p>a) I-95 Project Survey Support: Streets will continue to work closely with PennDOT to survey and redefine property boundaries impacted by the Philadelphia Interstate (I-95) project and redevelopment along the corridor. This includes built surveys to capture hundreds of right-of-way changes initiated by PennDOT and extensive updates to the City Plan, depicting the layout of the entire city street system, to properly reflect redirected and geographically modified state and local streets and roadways.</p> <p>b) Development of State-Licensed Surveyors: A significant shortage of licensed surveyors in the metropolitan Philadelphia area threatens to impact the long-term viability of the Department's professional surveying operations. As a result, the Department is implementing a comprehensive ten-year, in-house training and development program that will incentivize and train entry-level technical staff to become state-licensed surveyors and expand the candidate population to sufficiently fill skilled and leadership surveying positions.</p> <p>c) Property Records Surveying: The Department is working closely with the Office of Property Assessment (OPA) and Department of Records to coordinate the maintenance of all citywide property data into one combined GIS system, including parcel data clean-up. Streets' surveying operations are successfully working to ensure property boundary data in the system is accurate, thereby ensuring City data can be effectively used as the legal source for property disputes, as well as chain of title and development plans.</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 days survey district response time	33	33	35	35
<u>Comments:</u>				
Total cost of survey services provided to others	\$ 2,182,731	\$ 1,369,900	\$ 2,000,000	\$ 2,000,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department	No.	
STREETS	12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	City Streets Plans & Surveys			1209
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	4,232,079	5,288,072	4,157,334	4,868,538	711,204
Total		4,232,079	5,288,072	4,157,334	4,868,538	711,204
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	70	83	68	83	
Total Full Time		70	83	68	83	
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)
01	General	609,199	1,984,000	1,984,000	1,984,000	
Total		609,199	1,984,000	1,984,000	1,984,000	
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 Bdg (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	1,478,833	1,748,091	1,537,248	1,646,590	109,341
Finance	Employee Benefits - Uniform					
Total		1,478,833	1,748,091	1,537,248	1,646,590	109,341

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	City Streets Plans & Surveys		1209	
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	3,921,737	4,694,437	4,013,699	4,274,903	261,204
b)	Employee Benefits					
200	Purchase of Services	14,196	9,749	9,749	9,749	
300	Materials and Supplies	20,391	31,710	31,710	31,710	
400	Equipment	275,755	552,176	102,176	552,176	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,232,079	5,288,072	4,157,334	4,868,538	711,204
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	70	83	68	83	
105	Full Time - Uniform					
Total		70	83	68	83	
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)	609,199	1,984,000	1,984,000	1,984,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	609,199	1,984,000	1,984,000	1,984,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	City Streets Plans & Surveys	1209
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)

		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300	1	1	1			(1)
2	A398	Assistant Managing Director	90,000		1		1	90,000	
3	D210	Deputy City Solicitor	80,000		1	1	1	80,000	
4	3F15	Assistant Surveyor & Regulator	64,837 - 83,355	4	5	4	5	383,985	
5	3F22	City Plans Officer	74,416 - 95,673	1	1	1	1	93,797	
6	1A04	Clerk 3	40,589 - 44,289	1	1		1	43,421	
7	1D41	Data Service Support Clerk	37,067 - 40,288			1			
8	3A01	Engineering Aide 1	37,067 - 40,288	8	4	5			(4)
9	3A02	Engineering Aide 2	40,589 - 44,289	11	10	9	14	629,100	4
10	3A03	Engineering Aide 3	44,833 - 49,200	6	16	6	16	795,995	
11	3A30	Engineering Aide Trainee	35,743 - 38,783	4		5			
12	3A11	Engineering Technician 1	45,931 - 50,469		2	3	2	98,958	
13	3A13	Engineering Plans Design Supervisor	54,706 - 70,334	1	1	1	1	68,955	
14	7A01	Laborer	34,342 - 37,130	1		1			
15	1A03	Office Clerk 2	34,342 - 37,130			1			
16	3F20	Streets Plans Designer 1	46,852 - 60,240	2	3	2	3	177,177	
17	3F17	Survey Bureau Manager	84,839 - 109,073			1	1	109,073	1
18	3F04	Surveyor 1	43,486 - 55,902	16	22	14	22	1,239,055	
19	3F05	Surveyor 2	48,023 - 61,745	9	10	8	10	605,340	
20	3F16	Surveyor & Regulator	74,416 - 95,673	5	5	4	5	437,455	
		Subtotal - City Plans & Surveying		70	83	68	83	4,852,311	

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program City Streets Plans & Surveys	No. 1209
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		70	83	68	83	4,852,311	
2		Overtime						81,511	
4		Shift Differential						2,120	
5		Lump Sum Separation Payments						14,365	
6		Bonuses						22,000	
Total Gross Requirements				70	83	68	83	4,972,307	
Plus: Earned Increment								32,686	
Plus: Longevity								2,904	
Less: (Vacancy Allowance)								(732,994)	
Total Budget Request								4,274,903	

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		42,974		48,924			14,365	(34,559)	
2	Full Time - Civilian	70	3,731,599	83	3,879,002	68	83	4,154,907	275,905	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,509		1,680			22,000	20,320	
5	PT, Temp/Seas, Bd, SCG		108,764		10,334				(10,334)	
6	Overtime - Civilian		26,394		73,338			81,511	8,173	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,456		421			2,120	1,699	
10	H&L, IOD, LT-Sick		3,041							
11										
12										
Total		70	3,921,737	83	4,013,699	68	83	4,274,903	261,204	

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.	
Streets		12	City Streets Plans & Surveys		1209	
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	8,975	6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	36	400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	866				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,004	2,066	2,066	2,066	
320	Office Materials & Supplies	4,070	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,440	10,929	10,929	10,929	
325	Printing		340	340	340	
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	20,391	31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	68,094				
428	Vehicles	207,661	500,000	50,000	500,000	450,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	275,755	552,176	102,176	552,176	450,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program City Streets Plans & Surveys	No. 1209
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.
424	Precision Solutions, Inc.		51,158	51,158	51,158	Surveying Equipment; Precision, Photographic, and Electronic Distance Measuring
427	PC Specialists Inc	68,094				Computer Equipment
428	Whitmoyer Ford Inc.	207,661	500,000	50,000	500,000	Motor Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
STREETS	12	General Administrative Support	1210	
Program Description				
This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.				
Program Objectives				
<p>a) Strategic IT Technology Improvements: Streets will continue to partner with the Office of Innovation and Technology (OIT) to take a focused and data-driven approach to strategically plan, manage, and implement work activities and operations, properly aligning these with overall departmental goals and objectives. New technology and data metrics will be further explored and developed and aligned with operational performance measures to evaluate and manage operations and to proactively identify and implement improvements and resource allocation. In addition, this approach will further enhance our efforts to objectively evaluate work and ensure it is primarily focused in an equitable fashion on those areas and services most in need. It is expected that this process will yield significant performance improvements and ensure ongoing alignment with overall Department strategy and goals.</p> <p>b) Succession Planning: The Department will continue to improve and develop a succession planning program to address future workforce planning needs in a systemic and structured fashion. The increasing retirement of experienced employees, particularly those in key leadership or essential positions, has resulted in a significant institutional knowledge and experience gap in Streets' workforce. It is essential that a new and comprehensive approach be implemented to ensure newer employees promoted into key positions have the necessary competencies to successfully perform the job. The Department is also exploring a partnership with the Office of Human Resources (OHR) to integrate succession planning for key positions with the civil service assessment and selection process to ensure alignment between succession development and selection of the best candidates for critical jobs.</p> <p>c) Diversity Hiring: Streets plans to continue to utilize and develop internship and hiring programs going forward, as well as an anticipated newly developed succession planning process to increase and enhance employee diversity in the department. The engineering-to-intern program, for example has yielded a 50% diversity hiring rate since its inception.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	5,001	2,497	5,500	5,500
<u>Comments:</u> The Department expects the number of invoices processed to increase significantly going forward in the fiscal year.				
Average days to process operating invoices	3.1	2.3	3.0	3.0
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department STREETS	No. 12	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Department has strategically implemented a number of planning measures providing for a focused data-driven approach to addressing core-service operations, supporting the equitable, efficient and effective provision of services throughout the city, including such services as litter reduction, transportation safety, roadway maintenance, street lighting and transportation infrastructure improvements. This has resulted in ensuring services are provided equitably in communities and geographic areas of the city most in need, which are often predominately minority areas. With regard to the General Administrative Support Program, this is being driven by the overall continued exploration of new technology and data metrics used to evaluate and manage operations and to proactively identify and implement equity-based improvements and resource allocation.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Many Streets Department initiatives involve community input from stakeholders. The Department's Zero Waste priorities, for example, were largely derived from stakeholder engagement, including significant representation from area communities. Beyond this, Streets' data-driven and long-term strategic approach in providing core services allows the Department to dedicate the resources necessary to improve transportation safety and reduce litter in objectively identified geographic areas, thereby helping to achieve racial equity in addressing these needs. This also ensures that the Department's work is focused in an equitable fashion, thereby greatly mitigating the possibility of disproportionately benefiting some communities over others.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>Streets plans to continue to utilize and develop training and development going forward as well as internship and hiring programs and an anticipated newly developed succession planning process to increase and enhance employee diversity in the Department. Street's training programs are increasingly incorporating diversity and inclusion modules as an integral part of the training, particularly for leadership and specific professional development programs, and we are planning to expand this effort for all major development-oriented training. The Department will be collaborating with the Office of Human Resources to explore an expansion of the innovative engineering internship-to-hire program. This program uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list to other occupational categories. This, as well as the former Future Track Workforce Development Program (which also used the program as a basis for assessment and placement on civil service lists) proved extremely successful in increasing diverse hires and its expansion promises to provide for increased diversity gains. In addition, the Department is establishing a comprehensive and new succession planning program to address future workforce planning needs in a systemic and structured fashion, which will incorporate increased diversity as a major overall objective, especially for senior-level management positions in certain occupational areas that are historically non-diverse.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
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	27,485,217	4,964,967	5,290,778	4,577,945	(712,833)
Total		27,485,217	4,964,967	5,290,778	4,577,945	(712,833)
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	57	62	57	62	
Total Full Time		57	62	57	62	
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)
01	General	815	5,000	5,000	5,000	
Total		815	5,000	5,000	5,000	
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 Bdg (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	1,334,774	1,546,183	1,416,837	1,431,450	14,613
Finance	Employee Benefits - Uniform					
Total		1,334,774	1,546,183	1,416,837	1,431,450	14,613

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
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	3,761,232	4,086,903	3,755,989	3,797,391	41,402
b)	Employee Benefits					
200	Purchase of Services	442,800	782,622	1,439,347	685,112	(754,235)
300	Materials and Supplies	237,604	55,862	55,862	55,862	
400	Equipment	27,389	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	23,016,192	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,485,217	4,964,967	5,290,778	4,577,945	(712,833)
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	57	62	57	62	
105	Full Time - Uniform					
Total		57	62	57	62	
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)	815	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	815	5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program General Administrative Support	No. 1210
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)
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01-DEPUTY COMMISSIONER OF ADMINISTRATION									
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	128,000	
Subtotal - Deputy Commissioner of Admin.				1	1	1	1	128,000	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commisioner's Office									
2	A398	Assistant Managing Director	95,000	1	1	1	1	95,000	
3	A398	Assistant Managing Director	38,192	1	1	1	1	38,192	
4	1A04	Clerk 3	40,589 - 44,289	1	1		1	43,421	
5	C157	Chief of Staff	127,000			1			
6	D250	Deputy Commissioner	128,235	1	1	1	1	128,235	
7	E695	Executive Assistant	59,410	1	1	1	1	59,410	
8	C350	Streets Commissioner	163,500	1	1	1	1	163,500	
Subtotal - Commissioner's Office				6	6	6	6	527,758	
B: Public Affairs									
9	A398	Assisting Managing Director	74,015	1	1	1	1	74,015	
10	2J08	Streets Public Affairs Director	90,000	1	1	1	1	90,000	
Subtotal - Public Affairs				2	2	2	2	164,015	
Subtotal - General Support Administration				8	8	8	8	691,773	
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
11	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619	1	1	1	1	67,274	
12	2L10	Administrative Assistant - Non-Confidential	41,886 - 53,848		1		1	52,792	
13	1A04	Clerk 3	40,589 - 44,289	1	1	1	2	90,842	1
14	1A03	Office Clerk 2	34,342 - 37,130	1	1	1			(1)
15	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	87,491	
Subtotal - Administration & Analysis				4	5	4	5	298,399	
B: Fiscal									
16	1A04	Clerk 3	40,589 - 44,289	2	2	2	2	90,842	
17	2A06	Accountant	46,852 - 60,240	2	3	3	1	59,059	(2)
18	2A05	Accountant Trainee	50,200	1					
19	1B10	Account Clerk	38,170 - 41,540	2	3	2	3	131,175	
20	2L17	Administrative Specialist 2 (Confidential)	54,706 - 70,334	1	1	1	1	68,955	
21	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619	1	1	1	1	67,274	
22	2C06	Budget Officer 2	69,409 - 89,241	1	1	1	1	87,491	
23	2A27	Cost Accountant	60,939 - 78,333	1	1	1	1	76,797	
24	2A33	Fiscal Officer	79,414 - 102,100	1	1	1	1	100,108	
25	2A19	Senior Accountant	53,368 - 68,619		1		3	210,822	2
26	2E02	Procurement Technician 1	41,886 - 53,848	2	2	1	2	109,584	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Streets				12	General Administrative Support				1210
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	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)
27	2E03	Procurement Technician 2	53,368 - 68,619			1			
Subtotal - Fiscal				14	16	14	16	1,002,107	
Subtotal - Administrative Services				18	21	18	21	1,300,506	
04 - HUMAN RESOURCES									
A: Personnel									
28	2L08	Administrative Services Supervisor/Assistant	42,934 - 55,193	1	1		1	54,111	
29	2L09	Administrative Services Supervisor	42,934 - 55,193			1			
30	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	68,955	
31	2L01	Administrative Technician	36,910 - 47,465	3	1	3	1	46,534	
32	1A04	Clerk 3	40,589 - 44,289		1	1	2	90,842	1
33	1A03	Office Clerk 2	34,342 - 37,130	2	1	1			(1)
34	2H13	Departmental Human Resources Manager 3	79,414 - 102,110	1	1		1	100,108	
35	2H58	Sr. Departmental Human Resources Assoc.	60,939 - 78,333	2	2	2	2	157,594	
36	2H90	Human Resources Professional 1	38,931 - 55,193			1	2	89,868	2
37	2H91	Human Resources Professional 2	54,706 - 70,334	1	2				(2)
38	2L03	Management Trainee	38,931 - 50,052			1			
Subtotal - Personnel				11	10	11	10	608,012	
B: Payroll / Sick Control									
39	5C40	Clean Block Officer	40,589 - 44,289	1	1	1	1	43,421	
40	1A04	Clerk 3	40,589 - 44,289	1	2	3	2	90,842	
41	1B25	Departmental Payroll Clerk	38,170 - 41,540	4	4	4	4	172,190	
42	1B27	Departmental Payroll Supervisor	43,857 - 48,063	1	1	1	1	47,121	
43	1B28	Payroll & Investigations Supervisor	48,023 - 61,745	1	1		1	60,534	
Subtotal - Payroll / Sick Control				8	9	9	9	414,108	
C: Safety & Training									
44	2L08	Administrative Services Supervisor/Asst	42,934 - 55,193	1	1		1	54,111	
45	2L17	Administrative Specialist 2 (Confidential)	54,706 - 70,334	1	1	1	2	141,910	1
46	2L32	Administrative Specialist 2 (Non-Confidential)	53,368 - 68,619		1				(1)
47	2L04	Administrative Technical Trainee	37,983 - 48,833			1			
48	1A04	Clerk 3	40,589 - 44,289			1			
49	1A03	Office Clerk 2	34,342 - 37,130	1	1		1	36,402	
50	7C60	Equipment Operations Specialist	48,417 - 53,303		2	2	2	108,516	
51	2H91	Human Resources Professional 2	54,706 - 70,334	2	1	1	1	68,955	
52	4J60	Industrial Hygienist	64,837 - 83,355	1	1	1	1	81,721	
53	2H31	Instructor	45,931 - 50,469	2	2		2	102,958	
54	2H78	Occupational Safety Administrator 2	69,409 - 89,241	1	1	1	1	87,491	
55	7C55	Training Center Supervisor	52,387 - 67,355	1	1	1	1	66,034	
56	2H33	Training and Development Manager	69,409 - 89,241	1	1	1	1	87,491	
Subtotal - Safety and Training				11	13	10	13	835,589	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program General Administrative Support	No. 1210
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)
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Subtotal - Human Resources				30	32	30	32	1,857,709	
Summary by Program:									
01 - Deputy Commissioner of Administration				1	1	1	1	128,000	
02 - General Support Administration				8	8	8	8	691,773	
03 - Administrative Services				18	21	18	21	1,300,506	
04 - Human Resources				30	32	30	32	1,857,709	
Totals				57	62	57	62	3,977,988	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program General Administrative Support	No. 1210
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		57	62	57	62	3,977,988	
2		Overtime						173,420	
3		Shift Differential						1,590	
4		Lump Sum Separation Payments						6,345	
5		Bonuses						4,000	
Total Gross Requirements				57	62	57	62	4,163,343	
Plus: Earned Increment								21,897	
Plus: Longevity								2,136	
Less: (Vacancy Allowance)								(389,985)	
Total Budget Request								3,797,391	

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		10,567		6,325			6,345	20	
2	Full Time - Civilian	57	3,368,090	62	3,575,163	57	62	3,612,036	36,873	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,399)					4,000	4,000	
5	PT, Temp/Seas, Bd, SCG		188,833							
6	Overtime - Civilian		136,017		173,420			173,420		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,243		1,081			1,590	509	
10	H&L, IOD, LT-Sick		57,882							
11										
12										
Total		57	3,761,232	62	3,755,989	57	62	3,797,391	41,402	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support		No. 1210	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,355	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	25,152				
309	Cordage & Fibers					
310	Electrical & Communication	30	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety	38,466				
313	Food	333	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,566	500	500	500	
317	Hospital & Laboratory	78				
318	Janitorial, Laundry & Household	132,653	190	190	190	
320	Office Materials & Supplies	33,976	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	15,000	15,000	15,000	
325	Printing	774	8,019	8,019	8,019	
326	Recreational & Educational	580				
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)	640				
Total		237,604	55,862	55,862	55,862	
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	26,164	530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		372	372	372	
428	Vehicles					
430	Furniture & Furnishings	1,225	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		27,389	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Streets		No. 12	Program General Administration Support		No. 1210	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury	75,000				
561	Auto-Motor Vehicle	4,058,230				
563	Highway Falls	7,233,360				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	4,374,896				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive	500,000				
570	Property Damage					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages	74,760				
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage	11,997				
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive	39,738				
580	Miscellaneous	29,000				
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims	6,619,213				
	Total	23,016,192	5,000	5,000	5,000	
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
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program General Administration Support	No. 1210
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)	376,721	652,993	652,993	582,993	
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	Kimberly A. Ferguson and To Be Determined '21, '22		97,921	97,921	97,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	35,000	35,000	35,000	35,000	Leadership Training
250	The Nyman Group (Marilyn Nyman Assoc)	13,000				Executive Retreat
250	Levlane Advertising		15,000	15,000	15,000	Future Track
250	Drug Scan	21,500	34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade	29,380	30,000	30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group	20,000	20,000	20,000	20,000	Succession Planning
250	Mutual Press Clippings	2,058	11,652	11,652	11,652	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Srvc
250	Superior Moving & Storage	2,500	40,000	40,000	40,000	Furniture Moving Services
250	Next Step Associates, Inc	25,500	16,000	16,000	16,000	Leadership Training
250	Urban Engineers	15,000	30,000	30,000	30,000	Engineer Training
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training
250	ABSO/Sterling	20,000	30,000	30,000	30,000	Background Checks
250	Deaf Hearing Communications Center		5,000	5,000	5,000	ALS Interpretive Services
250	Bohler Engineering	171,843				NEI Project Management
250	Various Vendors	17,188	600	600	600	Petty Cash
	Total Class 250	372,969	382,993	382,993	382,993	
251	Computronix, Inc. (USA)	3,752	270,000	270,000	200,000	Eclipse Project
	Total Class 251	3,752	270,000	270,000	200,000	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Streets	No. 12	Program General Administrative Support	No. 1210
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.
299	PA Department of Transportation		12,186	12,186		Bells Mill Road Grant Payback
299				656,725		
			12,186		668,911	
318	Dano Enterprises, Inc.	27,808				Bags, Trash
318	W B Mason; Americhem Int'l, Clearedge	104,126				Disinfectant; Hand Sanitizer
318	Imperial Bag & Paper, T. Frank McCalls	570	190	190	190	Cleaning Supplies
318	South Jersey Paper	149				Paper Products
	Total Class 318	132,653	190	190	190	

71-530 (Program Based Budgeting Version)