

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

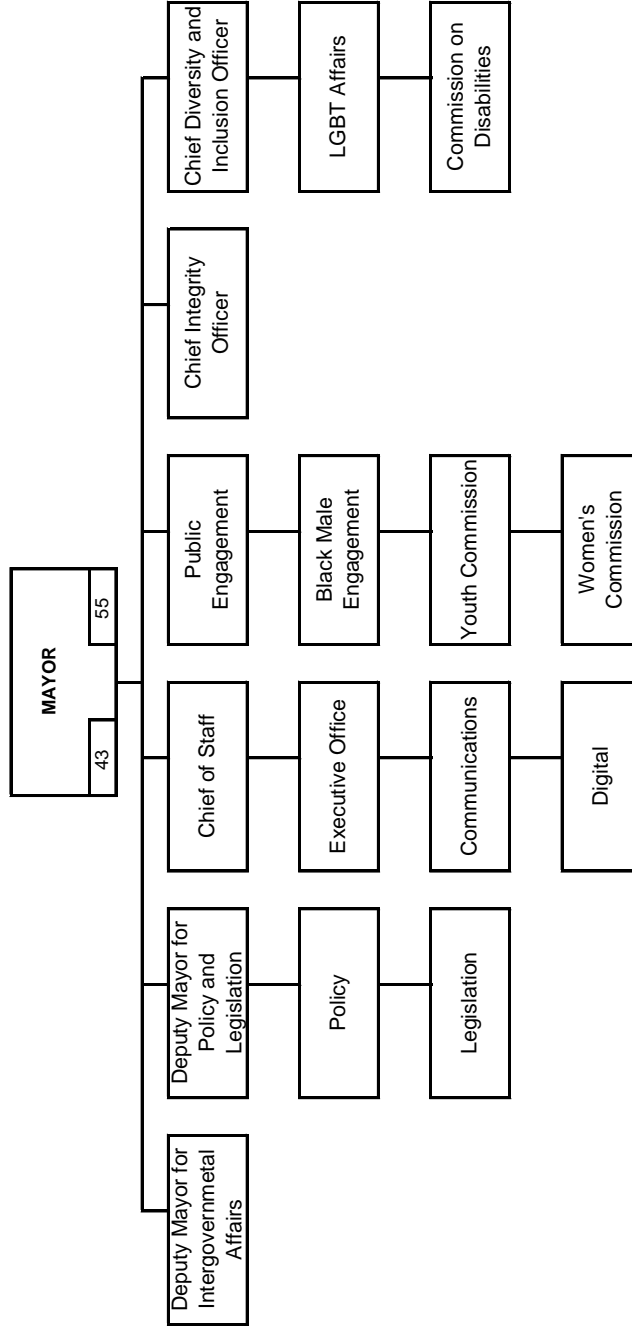
FISCAL 2019 OPERATING BUDGET

Department

Mayor's Office

No.

05



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Mayor's Office								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,647,357	3,835,550	3,677,406	4,492,862	815,456
		b)	Employee Benefits					
		200	Purchase of Services	432,114	743,046	693,046	657,465	(35,581)
		300	Materials and Supplies	23,461	53,154	53,154	25,450	(27,704)
		400	Equipment	4,512	2,391	2,391	2,391	
		500	Contributions, etc.	709,793				
		800	Payments to Other Funds					
			Total	4,817,237	4,634,141	4,425,997	5,178,168	752,171
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	190,000	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	190,000	200,000	200,000	200,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	861,614	909,506	797,182	837,663	40,481
		b)	Employee Benefits		69,576	60,983	64,080	3,097
		200	Purchase of Services	11,882	3,337	1,100	11,473	10,373
		300	Materials and Supplies	4,219	2,917	2,495	1,969	(526)
		400	Equipment	647	598			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	878,362	985,934	861,760	915,185	53,425
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,508,971	4,745,056	4,474,588	5,330,525	855,937
		b)	Employee Benefits		69,576	60,983	64,080	3,097
		200	Purchase of Services	443,996	746,383	694,146	668,938	(25,208)
		300	Materials and Supplies	27,680	56,071	55,649	27,419	(28,230)
		400	Equipment	5,159	2,989	2,391	2,391	
		500	Contributions, etc.	899,793	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	5,885,599	5,820,075	5,487,757	6,293,353	805,596

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mayor's Office	No. 05
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Restore FY 18 Target Budget Cut	42,683	50,000				92,683
Transfer position from MDO	130,000					130,000
Internal Realignment	132,285	(100,581)	(31,704)			
Non-Recurring Item: Off of Caribbean Affairs contract		(25,000)				(25,000)
Transfer Off of Civic Engagement from MDO	510,488	40,000	4,000			554,488
Total - General Fund	815,456	(35,581)	(27,704)			752,171
<u>Grants Fund</u>						
Mayor's Commission on Aging						
All line items increased 5% in anticipation of additional funding	43,578	10,373				53,951
Decreased funding			(526)			(526)
Total - All Funds	859,034	(25,208)	(28,230)			805,596

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	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		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	47	3,708,406	50	3,741,925	43	55	4,575,862	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		782,047		663,082			703,563		40,481
5	Overtime - Civilian							42,500		42,500
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		47	4,508,971	50	4,474,588	43	55	5,330,525	5	855,937

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		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	44	3,628,552	47	3,607,825	40	52	4,441,762	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		287							
5	Overtime - Civilian							42,500		42,500
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		44	3,647,357	47	3,677,406	40	52	4,492,862	5	815,456

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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
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Program Description

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

Program Objectives

- Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.
- Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Average response time to scheduling requests (days)	N/A	10.0	5.3	10.0

Comments: This is a new measure for FY18, so data is not available for FY17. The target is set to 10 days, following staffing adjustments in FY18 and FY19.

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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
	Total	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/1 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	12	12	9	(3)
	Total Full Time	44	12	12	9	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,647,357	1,058,915	1,022,030	959,874	(62,156)
b)	Employee Benefits					
200	Purchase of Services	432,114	160,571	160,571	58,620	(101,951)
300	Materials and Supplies	23,461	32,104	32,104	5,000	(27,104)
400	Equipment	4,512	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	709,793				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	12	12	9	(3)
105	Full Time - Uniform					
Total		44	12	12	9	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	21,390	3,000	103,000	103,000	100,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Mayor, Chief of Staff & Executive Office	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MAYOR, CHIEF OF STAFF & EXECUTIVE OFFICE									
1	M200	MAYOR	218474	1	1	1	1	218,474	
2	C157	CHIEF OF STAFF	150,000	1	1	1	1	150,000	
3	D176	DEPUTY CHIEF OF STAFF	102,500	1	1	1	1	105,000	
4	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1	1	85,000	
5	E695	EXECUTIVE ASSISTANT	82,800	1	1	1			(1)
6	S024	SCHEDULER	72,500	1	1	1	1	72,500	
7	E695	EXECUTIVE ASSISTANT	55,000	1	1	1	1	55,000	
8	N/A	SPECIAL AIDE TIO THE CHIEF OF STAFF	55,000	1	1	1	1	55,000	
9	B450	BRIEFING BOOK COORDINATOR	40,000	1	1	1			(1)
10	E695	EXECUTIVE ASSISTANT	30,000	1	1	1			(1)
11	S245	SENIOR MESSENGER	27,820	1	1	1			(1)
12	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000	1	1	1			(1)
13	A065	ADMINISTRATIVE SERVICES DIRECTOR	82800				1	82,800	1
14	N/A	SPECIAL PROJECTS DIRECTOR	80000				1	85,000	1
		SUB-TOTAL		12	12	12	9	908,774	(3)
COMMUNICATIONS & DIGITAL									
15	D506	DIRECTOR OF COMMUNICATIONS	150,000	1					
16	D742	DIGITAL DIRECTOR	102,500	1					
17	D260	DEPUTY COMMUNICATIONS DIRECTOR	95,000	1					
18	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000	1					
19	D476	DIGITAL ASSOCIATE	48,600	1					
20	P403	PRESS AIDE	40,000	1					
21	D477	DIGITAL ASSISTANT	48,600	1					
22	D612	DIRECTOR OF CORRESPONDENCE	40,000	1					
		SUB-TOTAL		8					
PUBLIC ENGAGEMENT									
23	D746	DEPUTY MAYOR - PUBLIC ENGAGEMENT	150,000	1					
24	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	90,000	1					
25	E771	EXECUTIVE DIR WOMENS COMMISSION	90,000	1					
26	E770	EXECUTIVE DIR - YOUTH COMMISSION	90,000	1					
27	P861	PUBLIC ENGAGEMENT ANALYST	40,000	1					
28	C484	COORD BLACK MALE ENGAGEMENT	40,000	1					
29	TBD	COORDINATOR	35,000						
30	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	102,500						
		SUB-TOTAL		6					
		SUB-TOTAL THIS PAGE		26	12	12	9	908,774	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff & Executive Office	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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POLICY, LEGISLATION & GOVERNMENTAL AFFAIRS									
31	D741	DEPUTY MAYOR - LEGISLATION & POLICY	150,000	1					
32	D740	DEP MAYOR-INTER-GOVERNMENTAL AFF	150,000	1					
33	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	117,000	1					
34	D489	DIRECTOR OF POLICY	110,000	1					
35	D743	DIR OF BOARDS AND APPOINTMENTS	90,000	1					
36	D343	DEP DIR - LEGISLATIVE & COMM AFFAIRS	85,000	1					
37	A752	ASSISTANT POLICY DIRECTOR	67,500	1					
38	E695	EXECUTIVE ASSISTANT	67,500	1					
39	P309	POLICY ANALYST	47,500	1					
40	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000						
		SUB-TOTAL		9					
DIVERSITY & INCLUSION									
41	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000	1					
42	D716	DIRECTOR OF LGBT AFFAIRS	90,000	1					
43	A540	ASSISTANT DIVERSITY OFFICER	105,000	1					
44	A530	ASSISTANT DEPUTY MAYOR	75,000	1					
	E695	EXECUTIVE ASSISTANT	50,000	1					
		SUB-TOTAL		5					
INTEGRITY OFFICE									
45	C153	CHIEF INTEGRITY OFFICER	150,000	1					
46	C192	CHIEF DEPUTY INTEGRITY OFFICER	102,500	1					
		SUB-TOTAL		2					
LABOR									
47	D745	DEPUTY MAYOR - LABOR	150,000	1					
48	E695	EXECUTIVE ASSISTANT	42,000	1					
		SUB-TOTAL		2					
		SUB-TOTAL THIS PAGE		18					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL		44	12	12	9	908,774	(3)
		LUMP SUM PAYMENTS PT, TEMP/SEASONAL						8,600 42,500	
Total Gross Requirements				44	12	12	9	959,874	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								959,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,518		69,581			8,600	(60,981)	
2	Full Time - Civilian	44	3,628,552	12	952,449	12	9	908,774	(43,675)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		287							
5	PT, Temp/Seas, Bd, SCG							42,500	42,500	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		44	3,647,357	12	1,022,030	12	9	959,874	(62,156)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	3,504	3,500	3,500		(3,500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	6,280	6,000	6,000		(6,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,691	12,604	12,604	5,000	(7,604)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	986	10,000	10,000		(10,000)
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	23,461	32,104	32,104	5,000	(27,104)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,051	2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	111				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,350				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,512	2,391	2,391	2,391	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,392	104,000	104,000		(104,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	202	29,000	29,000		Miscellaneous
250	TBD	39,992	75,000	75,000		Echoes of Africa
250	Deaf Hearing Communication	1,306				Translator for Press Conference
250	Holland & Knight	100,000				Federal Lobbying
250	Inverse Paradox	200				Website Hosting-Youth Commission
250	JPG Photography	7,275				Photography Services
250	The Kinser Group	12,000				State Lobbying
250	TVEyes	1,600				Communications Service

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Scholarship		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	190,000	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		190,000	200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 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 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	861,614	909,506	797,182	837,663	40,481
b)	Employee Benefits		69,576	60,983	64,080	3,097
200	Purchase of Services	11,882	3,337	1,100	11,473	10,373
300	Materials and Supplies	4,219	2,917	2,495	1,969	(526)
400	Equipment	647	598			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		878,362	985,934	861,760	915,185	53,425
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	878,362	985,934	861,760	915,185	(70,749)	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055	050312
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2018 THROUGH JUNE 30,2019	COST REIMBURSEMENT-US DEPARTMENT OF LABOR	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER. TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA . TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	825,602	874,642	763,978	801,579	37,601
100 b)	Employee Benefits - Total		66,910	58,443	61,320	2,877
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		12,682	11,077	11,623	546
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		54,228	47,366	49,697	2,331
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,078	2,602	600	1,900	1,300
300	Materials and Supplies	2,962	2,607	2,000	1,474	(526)
400	Equipment	647	598			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	831,289	947,359	825,021	866,273	41,252

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	831,289	947,359	825,021	866,273	41,252
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	831,289	947,359	825,021	866,273	41,252

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	APPRISE (INCLUDING MIPPA)	G05150	050311
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2018 THROUGH JUNE 30,2019	COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO PROVIDE HEALTH COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES:CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	36,012	34,864	33,204	36,084	2,880
100 b)	Employee Benefits - Total		2,667	2,540	2,760	220
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		505	481	523	42
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,162	2,059	2,237	178
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,804	735	500	9,573	9,073
300	Materials and Supplies	1,257	310	495	495	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,073	38,576	36,739	48,912	12,173

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,073	38,576	36,739	48,912	12,173
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,073	38,576	36,739	48,912	12,173

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
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Program Description

This office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

Program Objectives

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- Reduce reliance on media relations contracting by identifying new opportunities to improve in-house support.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of press inquiries responded to within two-week timeframe	94.3%	80.0%	95.1%	95.0%
Average response time to constituent inquiries (days)	7.0	14.0	9.6	10.0
Compliance with digital reporting metrics	67%	80%	73%	80%

Comments: Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		573,690	557,625	664,250	106,625
	Total		573,690	557,625	664,250	106,625

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 12/14/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		8	8	9	1
	Total Full Time		8	8	9	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		545,010	528,945	623,600	94,655
b)	Employee Benefits					
200	Purchase of Services		27,680	27,680	40,400	12,720
300	Materials and Supplies		1,000	1,000	250	(750)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			573,690	557,625	664,250	106,625
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8	8	9	1
105	Full Time - Uniform					
Total			8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D506	DIRECTOR OF COMMUNICATIONS	130,000		1	1	1	130,000		
2	D742	DIGITAL DIRECTOR	102,500		1	1	1	100,000		
3	D260	DEPUTY COMMUNICATIONS DIRECTOR	95,000		1	1	1	95,000		
4	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000		1	1	1	60,000		
5	D476	DIGITAL ASSOCIATE	48,600		1	1	1	48,600		
6	P403	PRESS AIDE	40,000		1	1	1	40,000		
7	D477	DIGITAL ASSISTANT	48,600		1	1	1	50,000		
8	D612	DIRECTOR OF CORRESPONDENCE	40,000		1	1	1	40,000		
9	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000				1	60,000	1	
Total Gross Requirements					8	8	9	623,600	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									623,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			8	528,945	8	9	623,600	94,655	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				8	528,945	8	9	623,600	94,655	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	250	(750)
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		1,000	1,000	250	(750)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		26,680	26,680	40,400	13,720
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MailChimp		1,875	1,875	3,600	Email press clips
250	TVEyes		1,500	1,500	1,500	News Coverage
250	TBD		4,800	4,800	4,800	Translation Services
250	TBD		15,000	15,000	30,000	Graphic Design
250	TBD		3,505	3,505	500	Subscription to papers

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
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Program Description

Through partnership with the Mayor's public engagement commissions, this office strengthens trust and supports collaboration between community and City government. The office plays a key role in raising awareness about how the City can serve its many diverse communities and facilitates opportunities for the public to provide input and ensure that everyone's voice is heard when the City is drafting and implementing policies. This office also provides for departments' creation and execution of community engagement plans.

Program Objectives

- Increase the number of people engaged in meaningful civic engagement activities and programs, commission's public meetings, including large-scale summits, community conversations, and other informational meetings.
- Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback for City leadership.
- Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.
- Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.
- Provide training to City departments and community members to encourage collaboration and use of engagement tools and best practices.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of annual reports published	N/A	3	1	3
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
# public commission meetings and community conversations/year	N/A	30	21	30
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
# participants in comm. mtgs, events & community conversations	N/A	N/A	N/A	2,000
<i>Comments: Thanks to a new software program, the program can track unique participants at various events.</i>				
Service hours	N/A	147,230	70,131	147,230
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school. OCEVS' largest program runs during the school year.</i>				
Civic engagement hours	N/A	5,954	3,461	5,954
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		510,015	475,966	1,080,488	604,522
	Total		510,015	475,966	1,080,488	604,522

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		7	5	14	7
	Total Full Time		7	5	14	7

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		477,015	442,966	1,010,488	567,522
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	55,500	30,500
300	Materials and Supplies		8,000	8,000	14,500	6,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			510,015	475,966	1,080,488	604,522
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	5	14	7
105	Full Time - Uniform					
Total			7	5	14	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department		No.	Program		No.
Mayor's Office		05	Public Engagement		08
Fund		No.			
General		01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D746	DEPUTY MAYOR FOR PUBLIC ENGAGEMENT	150,000		1	1			(1)
2	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	90,000		1	1			(1)
3	E771	EXECUTIVE DIRECTOR WOMENS ENGAGEMENT	90,000		1	1	1	90,000	
4	E770	EXECUTIVE DIRECTOR OF THE YOUTH ENGAGEMENT	90,000		1	1	1	90,000	
4	TBD	EXECUTIVE DIRECTOR BLACK MALE ENGAGEMENT	90,000				1	90,000	1
6	P861	PUBLIC ENGAGEMENT ANALYST	40,000		1	1			(1)
7	C484	COORDINATOR BLACK MALE ENGAGEMENT	40,000		1		1	40,000	
8	TBD	COORDINATOR	35,000		1				(1)
9	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	110,000				1	120,000	1
10	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	90,000				1	90,000	1
11	TBD	CHIEF SERVICE OFFICER	95,000				1	95,000	1
12	TBD	DEPUTY SERVICE OFFICER	65,000				1	65,000	1
13	TBD	DEPUTY SERVICE OFFICER	54,744				1	54,744	1
14	TBD	DEPUTY SERVICE OFFICER	55,000				1	55,000	1
15	TBD	DEPUTY SERVICE OFFICER	70,000				1	70,000	1
16	TBD	DEPUTY SERVICE OFFICER	55,000				1	55,000	1
17	TBD	DEPUTY SERVICE OFFICER	46,000				1	46,000	1
18	TBD	DEPUTY SERVICE OFFICER	48,744				1	49,744	1
Total Gross Requirements					7	5	14	1,010,488	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,010,488	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			7	442,966	5	14	1,010,488	567,522	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				7	442,966	5	14	1,010,488	567,522	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
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		5,000	5,000	10,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				1,000	1,000
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		8,000	8,000	14,500	6,500

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,000	5,000	25,000	20,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Philadelphia		5,000	5,000	20,000	VISTA
250	TBD				5,000	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
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Program Description

This office develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts and reviews all legislation, and is a close partner in working with City Council. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Roll out five additional behavioral science projects through GovLabPHL in collaboration with several city agencies and academic partners.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of external partnerships	N/A	25	18	25
<i>Comments: This is a new measure for FY18, so data is not available for FY17. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.</i>				
Administration-wide policy meetings	2	4	1	6
<i>Comments: These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		1,292,662	1,217,375	1,268,250	50,875
Total			1,292,662	1,217,375	1,268,250	50,875

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	9	9	
Total Full Time			9	9	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation and Intergovernmental Affairs		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		857,662	832,375	882,500	50,125
b)	Employee Benefits					
200	Purchase of Services		433,000	383,000	382,500	(500)
300	Materials and Supplies		2,000	2,000	3,250	1,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,292,662	1,217,375	1,268,250	50,875
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	9	9	
105	Full Time - Uniform					
	Total		9	9	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D741	DEPUTY MAYOR OF LEGISLATION AND POLICY	150,000		1	1	1	150,000	
2	D740	DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS	150,000		1	1	1	150,000	
3	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	117,000		1	1	1	115,000	
4	D489	DIRECTOR OF POLICY	110,000		1	1	1	110,000	
5	D743	DIRECTOR OF BOARDS AND APPOINTMENTS	90,000		1	1			(1)
6	D343	DEP DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS	85,000		1	1	1	85,000	
7	A752	ASSISTANT POLICY DIRECTOR	67,500		1	1	1	67,500	
8	E695	EXECUTIVE ASSISTANT	67,500		1	1	1	67,500	
9	P309	POLICY ANALYST	47,500		1	1	1	47,500	
10	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000				1	90,000	1
Total Gross Requirements					9	9	9	882,500	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								882,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			9	832,375	9	9	882,500	50,125	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				9	832,375	9	9	882,500	50,125	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
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				3,000	3,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	250	(1,750)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		2,000	2,000	3,250	1,250

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		340,000	290,000	290,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Holland & Knight		115,000	115,000	115,000	Federal Lobbying
250	Clark Hill		75,000	75,000	75,000	Federal Lobbying
250	Buchanan Ingersoll		100,000	100,000	10,000	State Lobbying
250	TBD		50,000		90,000	Lobbying Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	US Conference of Mayors		45,569	45,569	45,569	Membership Dues
255	National League of Cities		39,073	39,073	39,073	Membership Dues
255	TBD		358	358	358	Miscellaneous
	TOTAL		85,000	85,000	85,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
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Program Description

This office advances the Mayor's commitment to promoting diversity and inclusion both across City government and citywide. The office works to ensure that local government is a strong, vibrant model of fairness for Philadelphia's diverse communities, and focuses on weaving equity into all City programs. The office analyzes the City's workforce, developing strategies to close disparities among different races, between genders, and wherever barriers for employee success might exist. The office also includes the Office of LGBT Affairs and the Office for People with Disabilities.

Program Objectives

- Set citywide goals for improving diversity of the city's exempt workforce and monitor progress with monthly reports, a year-end report, and individual meetings with department leadership and cabinet members.
- Launch comprehensive accessibility study of citywide services and programs and improve opportunities for meaningful engagement with Mayor's Commission on People with Disabilities.
- Improve ability of city departments, agencies, and offices to address LGBTQ issues from a place of competence, respect, and sensitivity by establishing LGBTQ liaisons program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Meetings convened by the Mayor's Commission on People with Disabilities	6	6	4	6
Meetings convened by the Commission on LGBT Affairs	N/A	12	6	12
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Department diversity and inclusion trainings held	N/A	28	14	28
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Department workforce review meetings	N/A	100	45	100
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Number of annual reports released	1	1	1	1

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		743,373	704,790	891,650	186,860
	Total		743,373	704,790	891,650	186,860

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	4	9	
	Total Full Time		9	4	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity & Inclusion		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		640,373	601,790	771,400	169,610
b)	Employee Benefits					
200	Purchase of Services		94,000	94,000	118,500	24,500
300	Materials and Supplies		9,000	9,000	1,750	(7,250)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			743,373	704,790	891,650	186,860
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	4	9	
105	Full Time - Uniform					
Total			9	4	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000		1	1	1	150,000	
2	D716	DIRECTOR OF LGBT AFFAIRS	90,000		1	1	1	95,000	
3	A540	ASSISTANT DIVERSITY OFFICER	105,000		1	1	1	105,000	
4	A530	ASSISTANT DEPUTY MAYOR	75,000		1	1	1	75,000	
5	E695	EXECUTIVE ASSISTANT	51,400		1		1	51,400	
6	TBD	DISABILITY CONSTITUTENT SERVICES COORDINATOR	35,000		1		1	35,000	
7	TBD	ODI TRAINING COORDINATOR	60,000		1				(1)
8	TBD	ADA COORDINATOR	80,000				1	80,000	1
9	TBD	DEPUTY DIRECTOR OF LGBT AFFAIRS	50,000				1	50,000	1
10	TBD	DEPUTY DIVERSITY AND INCLUSION OFFICER	130,000				1	130,000	1
11	TBD	LGBT AFFAIRS COMMISSION SUPPORT	50,000		2				(2)
Total Gross Requirements					9	4	9	771,400	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								771,400	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			9	601,790	4	9	771,400	169,610	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				9	601,790	4	9	771,400	169,610	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		6,000	6,000	1,500	(4,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	250	(1,250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,500	1,500		(1,500)
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		9,000	9,000	1,750	(7,250)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		89,000	89,000	114,000	25,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		14,000	14,000	14,000	Interpreter Services ADA Study
250	TBD		75,000	75,000	100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
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Program Description

This office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

Program Objectives

- Ensure 100% compliance of departmental and cabinet leadership with annual ethics training and financial disclosure requirements.
- Conduct Biannual City of Philadelphia Employee Ethics Survey, evaluate and present findings, and suggest improvements to policies and processes.
- Enhance communications to departments about ethics through Integrity Officer program and develop an ethics pledge for incoming Executive Branch employees.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Response time to gift-related questions (days)	N/A	1	2	1
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Number of employees who participate in Integrity Week	N/A	225	281	275
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Integrity Week took place in November 2017.</i>				
Number of employees who complete financial disclosures on time	N/A	90%	N/A	95%
<i>Comments: This is a new measure for FY18, so data is not available for FY17. This is also an annual measure, so FY18 data will be available at year-end.</i>				
Number of employees participating in ethics survey	N/A	N/A	N/A	950
<i>Comments: The ethics survey is taken bi-annually. The last survey was taken in FY17 Q2, & the next survey will be taken in FY19 Q2, so this is shown as N/A for FY18.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		260,420	253,145	247,645	(5,500)
	Total		260,420	253,145	247,645	(5,500)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		2	2	2	
	Total Full Time		2	2	2	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		256,575	249,300	245,000	(4,300)
b)	Employee Benefits					
200	Purchase of Services		2,795	2,795	1,945	(850)
300	Materials and Supplies		1,050	1,050	700	(350)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			260,420	253,145	247,645	(5,500)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	CHIEF INTEGRITY OFFICER	150,000		1	1	1	150,000	
2	C192	CHIEF DEPUTY INTEGRITY OFFICER	105,000		1	1	1	95,000	
Total Gross Requirements						2	2	245,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								245,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			2	249,300	2	2	245,000	(4,300)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				2	249,300	2	2	245,000	(4,300)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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					
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		1,050	1,050	700	(350)
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		1,050	1,050	700	(350)

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 2019 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	SCCE		295	295	295	Membership Dues
255	COGEL				445	Membership Dues
256	COGEL				1,205	Registraion for Annual Conference

71-530 (Program Based Budgeting Version)