

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

| | | | S OI EIIAIING D | | | | | |
|-------------|-------------|------------|--|----------------------|----------------------|----------------------|----------------------|-------------------|
| Depart C | | MMUNI | TY EMPOWERMENT AND | OPPORTUNITY (C | , | | | No. 08 |
| | | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| | | | | Actual | Original | Estimated | Proposed | or |
| No. | Fund | Class | Description | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 01 | | 100 | Employee Compensation | | | | | |
| | General | a) | Personal Services | 90,000 | 230,000 | 228,000 | 90,000 | (138,000) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 588,847 | 1,445,000 | 1,913,500 | 500,000 | (1,413,500) |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | 500 | | | | |
| | | 500 | Contributions, etc. | 500 | | | | |
| | | 800 | Payments to Other Funds Total | 679,347 | 1,675,000 | 2,141,500 | 590,000 | (1,551,500) |
| 00 | | | | 070,047 | 1,073,000 | 2,141,500 | 330,000 | (1,001,000) |
| 08 | Grants | 100 | Employee Compensation | 1 945 167 | 0.646.049 | 1 045 441 | 0 000 070 | 550 600 |
| | Revenue | a) b) | Personal Services Employee Benefits | 1,845,167 326,873 | 2,646,348 480,329 | 1,845,441 330,300 | 2,399,073 429,391 | 553,632 99,091 |
| | nevenue | 200 | Purchase of Services | 10,367,356 | 16,486,379 | 13,095,618 | 15,646,220 | 2,550,602 |
| | | 300 | Materials and Supplies | 55,733 | 14,260 | 28,226 | 36,694 | 2,550,602 |
| | | 400 | Equipment | 81,495 | 50,203 | 26,035 | 33,846 | 7,811 |
| | | 500 | Contributions, etc. | , | , | , | , | ., |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 12,676,622 | 19,677,519 | 15,325,620 | 18,545,224 | 3,219,604 |
| | | 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 Employee Benefits | | | | | |
| | | b) 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 1,935,167 | 2,876,348 | 2,073,441 | 2,489,073 | 415,632 |
| - | | b) | Employee Benefits | 326,873 | 480,329 | 330,300 | 429,391 | 99,091 |
| De | epartmental | 200 | Purchase of Services | 10,956,203 | 17,931,379 | 15,009,118 | 16,146,220 | 1,137,102 |
| | Total | 300 | Materials and Supplies | 55,733 | 14,260 | 28,226 | 36,694 | 8,468 |
| | All Funds | 400 | Equipment | 81,495 | 50,203 | 26,035 | 33,846 | 7,811 |
| | | 500 800 | Contributions, etc. | 500 | | | | |
| | | 800 | Payments to Other Funds Total | 13,355,969 | 21,352,519 | 17,467,120 | 19,135,224 | 1,668,104 |
| 71 501 | • | I | iulai | 10,000,000 | 21,002,019 | 17,407,120 | 10,100,224 | 1,000,104 |
| 71-53 | 2 | | | | | | | |

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

| TISCAL 2019 OPENATING DOD | | | ^ | | <u> </u> | |
|---|-----------|---------------------|---------|-------|----------|-----------|
| | | | | | | No. |
| OFFICE OF COMMUNITY EMPOWERMENT AND O | • | , | • | | | 08 |
| | Class | Class | Class | Class | Other | |
| Budget Comments | 100 | 200 | 300/400 | 500 | Classes | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| GENERAL FUND | | | | | | |
| TRANSFER WORKFORCE DEVELOPMENT TO MDO | (138,000) | (945,000) | | | | (1,083,0 |
| RESTORE FY18 RED. CHILD CARE FACILITIES PGM | (130,000) | (343,000) 31,500 | | | | (1,003,00 |
| REDUCE HOMELESS ENGAGEMENT CENTERS | | (500,000) | | | | (500,0 |
| TOTAL GENERAL FUND | (138,000) | (1,413,500) | | | | (1,551,5 |
| | | | | | | |
| GRANTS REVENUE FUND | | | | | | |
| ANTICIPATED INCREASE IN GRANT FUNDING: | | | | | | |
| AMERICORPS GRANT (TRANSFER TO MDO) | | (1,060,064) | | | | (1,060,0 |
| COMMUNITY SERVICES BLOCK GRANT | 502,609 | 1,063,741 | 1,500 | | | 1,567,8 |
| FINANTA | | 10,491 | | | | 10,4 |
| HUMAN SERVICES DEVELOPMENT FUND | 23,870 | 54,300 | | | | 78,1 |
| MAYOR'S FUND FOR PHILADELPHIA | | 72,090 | | | | 72,0 |
| SHARED PROSPERITY INITIATIVE GRANTS | | 150,000 | | | | 150,0 |
| WORK READY PROGRAM | 110,595 | 2,256,846 | 8,870 | | | 2,376,3 |
| YOUTH POLICY INSTITUTE | 15,649 | 3,198 | 5,909 | | | 24,7 |
| TOTAL GRANTS REVENUE FUND | 652,723 | 2,550,602 | 16,279 | | | 3,219,6 |
| | | | | | | |
| TOTAL ALL FUNDS | 514,723 | 1,137,102 | 16,279 | | | 1,668,1 |
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| 71-53C | | | | | | |

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

| | | | | Deba | | | | | | |
|-------------|-------------------------------|---------------|-----------------|-------------|-------------|-----------|-----------|------------|-----------------|-----------------|
| | rtment OFFICE OF COMMUNITY | EMPOWE | RMENT AND OP | PORTUNIT | Y (CEO) | No. | | 08 | | |
| | | Fis | scal 2017 | | Fiscal 2018 | | Fis | scal 2019 | Increase | Increase |
| Line | | Actual | Actual | Budgeted | Estimated | Increment | Budgeted | Department | (Decrease) | (Decrease) |
| No. | Category | Positions | Obligations | Positions | Obligations | Run - PPE | Positions | Request | in Pos. | in Requirements |
| | 0 7 | 6/30/17 | 0 | | U | 11/26/17 | | · | (Col. 8 less 5) | (Col. 9 less 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| A. S | ummary by Object Class | ification - A | | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time | 32 | 1,935,167 | 43 | 2,073,441 | 33 | 36 | 2,489,073 | (7) | 415,632 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | · | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 32 | 1,935,167 | 43 | 2,073,441 | 33 | 36 | 2,489,073 | (7) | 415,632 |
| B. S | ummary of Uniformed Pe | | | | | | | _,, | (.) | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | - | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| - | | | | - | | | | | | |
| 8 9 | H&L, IOD, LT-Sick | | | - | | | | | | |
| 9 | Total | | | | | | | | | |
| <i>C. S</i> | ummary by Object Class | ification - C | General Fund | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time | | 90,000 | 2 | 228,000 | 2 | | 90,000 | (2) | (138,000) |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | | 90,000 | 2 | 228,000 | 2 | | 90,000 | (2) | (138,000) |
| D. S | ummary of Uniformed Pe | ersonnel Ind | cluded in Above | - General F | 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 | | | | | | | | | |
| 71-53 | | | | | | | | - | | |

| | CITY OF PHILADELPH | | DIV | SION SUMM | ARY - ALL FU | NDS |
|-----------|--------------------------------------|-----------------|----------------|------------------|--------------|-----------------|
| | FISCAL 2019 OPERATING | | | | | |
| Departmen | | No. | Division | | | No. |
| OFFICI | E OF COMMUNITY EMP & OPP (CEO) | 08 Maio | or Objectives | MUNITY EMP & OPP | (CEO) | 01 |
| | | | | | | |
| | | Sumn | nary by Class | | | |
| | 1 | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,935,167 | 2,876,348 | 2,073,441 | 2,489,073 | 415,632 |
| b) | Employee Benefits | 326,873 | 480,329 | 330,300 | 429,391 | 99,091 |
| 200 | Purchase of Services | 10,956,203 | 17,931,379 | 15,009,118 | 16,146,220 | 1,137,102 |
| 300 | Materials and Supplies | 55,733 | 14,260 | 28,226 | 36,694 | 8,468 |
| 400 | Equipment | 81,495 | 50,203 | 26,035 | 33,846 | 7,811 |
| 500 | Contributions, Indemnities and Taxes | 500 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 13,355,969 | 21,352,519 | 17,467,120 | 19,135,224 | 1,668,104 |
| | | Sumr | nary by Fund | | | |
| | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 679,347 | 1,675,000 | 2,141,500 | 590,000 | (1,551,500) |
| 08 | Grants Revenue | 12,676,622 | 19,677,519 | 15,325,620 | 18,545,224 | 3,219,604 |
| | | | | | | |
| | Total | 13,355,969 | 21,352,519 | 17,467,120 | 19,135,224 | 1,668,104 |
| | | Summary of Full | | | | |
| Fund | | Actual | Fiscal 2018 | Increment | Fiscal 2019 | Inc. |
| No. | Fund | Positions | Budgeted | Run | Budgeted | (Dec.) |
| | | 6/30/17 | Positions | PPE 11/26/17 | Positions | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | | 2 | 2 | | (2) |
| 08 | Grants Revenue | 32 | 41 | 31 | 36 | (5) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 32 | 43 | 33 | 36 | (7) |

71-53E

| | CITY OF PHILADELPI | -11 ^ | | | | |
|--------------|---|---------------------------|-----------------------|------------------------|-----------------------|--------------------|
| | | | | DIVISION | SUMMARY | |
| F | ISCAL 2019 OPERATING | BUDGET | | | | |
| Departmen | t | No. | Division | | | No. |
| OFFICI | E OF COMMUNITY EMP & OPP (CEO) | 08 | OFFICE OF COM | MUNITY EMP & OPF | P (CEO) | 01 |
| Fund | | No. | | | | |
| GENEF | RAL | 01 | or Objectives | | | |
| | | iviajo | of Objectives | | | |
| <u>Admin</u> | istrative Support Services | | | | | |
| | | | | 050 | | |
| | To provide salary support for CEO staff t limited or no staffing. Funding will support | | | | initiatives that have | |
| | innited of no stanning. I unding will suppo | nt salaries and fille a | uulional stan as need | ieu. | | |
| Child C | Care Facility Program | | | | | |
| | | | | | | |
| | Early Childhood Education Facilities Fur | | • | | • | |
| | care providers seeking to improve the qu | | • | ve their organizationa | al business | |
| | practices, and achieve or maintain licens | sure or certification sta | atus. | | | |
| | | | | | | |
| | | | | | | |
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| | | | | | | |
| | | Sumi | mary by Class | | | |
| | | | | | | |
| | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation Personal Services | 00.000 | 220.000 | 228.000 | 00.000 | (128.000 |
| a) b) | Employee Benefits | 90,000 | 230,000 | 228,000 | 90,000 | (138,000 |
| 200 | Purchase of Services | 588,847 | 1,445,000 | 1,913,500 | 500,000 | (1,413,500 |
| 300 | Materials and Supplies | 300,047 | 1,443,000 | 1,913,300 | 300,000 | (1,413,300 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | 500 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 679,347 | 1,675,000 | 2,141,500 | 590,000 | (1,551,500 |
| | | Summa | ary of Positions | | - | - |
| | | | | | | |
| | | Actual | Fiscal 2018 | Increment | Fiscal 2019 | Increase |
| | | Positions | Budgeted | Run | Budgeted | (Decrease) |
| Code | Category | 6/30/17 | Positions | PPE 11/26/17 | Positions | Col. 6 less Col. 4 |
| (1) 101 | (2) Full Time - Civilian | (3) | (4) 2 | (5) | (6) | (7) |
| 101 | Full Time - Uniform | | 2 | 2 | | (2 |
| 105 | Total | | 2 | 2 | | (2 |
| 71-53F | ισιαι | 1 | 2 | 2 | | (2 |

| | | CITY OF PHILADELP | HIA | | | | HEDULE OF POSI | | |
|---------------------|----------------------|--|--|---|--|---|--|-----------------------------------|---|
| Dener | han a sak | FISCAL 2019 OPERATING | BUDGET | INc | Division | | Y DIVISI | | INc |
| Depar OF Fund | | F COMMUNITY EMP & OPP (CEO) | | No. 08 No. | Division OFFICE C | F COMMUNI | TY EMP & O | PP (CEO) | No. 01 |
| | NERAL | | | 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) |
| 1 2 | P588 | Director of Workforce Strategies PowerCorps PHL Project Manager | 65,000 - 85,000 53,000 - 60,000 | | | | | | (1) (1) (2) |

| | | CITY OF PHIL FISCAL 2019 OPER | | | т | | | ST OF F | ULE 100 POSITIOI VISION | | |
|-------------|---------------|--|--------------------------------|-----------------------|---------------------------------|--|---|-----------------------------------|---|--|---|
| Depart | ment | | | | No. | Division | | | | | No. |
| OFF | FICE O | F COMMUNITY EMP & OPP (CE | EO) | | 08 | OFFICE C | F COMMUN | NITY EMP 8 | OPP (CEO) | | 01 |
| Fund | | | | | No. | | | | | | |
| GEI | VERAL | | | | 01 | | | | | | |
| Line No. | Class Code | Title | | | Salary Range (in dollars) | Fiscal 2017 Actual Pos. 6/30/17 | Fiscal 2018 Budgeted Positions | Increment Run -PPE 11/26/17 | Fiscal 2019 Budgeted Positions | Annual Salary 7/1/18 | Inc. (Dec.) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | | | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | From Schedule I | Fransfer | | | | 2 | 2 | | 90,000 | (2) |
| Total G | iross Re | quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) | Total Bu | udget Request | | | 2 | 2 | | 90,000 | (2) |
| | | | | Summ | ary of Persona | I Services | | _ | | | - |
| | | | | al 2017 | | iscal 2018 | | | al 2019 | Inc. / (Dec.) | Inc. / (Dec.) |
| Line No. | | Category | Actual Positions 6/30/17 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/26/17 | Budgeted Positions | Department Request | in Require. (Col. 9 less Col. 6) | in Bud. Pos. (Col. 8 less Col. 5) |
| (1) | Lum:- 0 | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Lump S | oum ne - Civilian | | 90,000 | 2 | 228,000 | 2 | | 90,000 | (138,000) | (2) |
| | | ne - Civilian ne - Uniform | L | 90,000 | 2 | 220,000 | 2 | | 90,000 | (130,000) | (2) |
| | | Gross Adj. | | ļ | | <u> </u> | | | | | |
| | | mp/Seas, Bd, SCG | | ļ | | ├ ── | | | | | |
| | | ne - Civilian | | | | <u> </u> | | | | | |
| | | ne - Uniform | | | | <u> </u> | | | | | |
| | | v Overtime - Civilian | | | | <u> </u> | | | | | |
| | | Uniform Leave | | | | <u> </u> | | | | | |
| | Shift/St | | | ļ | | ├ ── | | | | | |
| | | DD, LT-Sick | | | | ┣──── | | | | | |
| 12 | 1 IOL, IC | | | ļ | | ├ | | | | | |
| <u> </u> | 1 | Total | | 90,000 | 2 | 228,000 | 2 | | 90,000 | (138,000) | (2) |
| 71 52 1 | | | | 50,000 | - | ,000 | - | | 00,000 | (190,000) | (- |

71-53J

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

| | | | | | | N |
|----------------|--|--------------------------------------|---|---|--|------------------------------|
| Departm OFF | ICE OF COMMUNITY EMP & OPP (CEO) | No. 08 | Division | MUNITY EMP & OP | | No. 01 |
| Fund | | No. | | | | 01 |
| | IERAL | 01 | | | | |
| Code | Description | Fiscal 2017 Actual Obligations | Fiscal 2018 Original Appropriations | Fiscal 2018 Estimated Obligations | Fiscal 2019 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | Schedule 200 - I | Purchase of Ser | vices | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 588,847 | 1,445,000 | 1,913,500 | 500,000 | (1,413,500) |
| 251 | Professional Svcs Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | - | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 588.847 | 1,445,000 | 1,913,500 | 500,000 | (1,413,500) |

| CITY OF PHIL | ADELPHIA |
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SCHEDULE 500 - 700 - 800 - 900 BY DIVISION

| | FISCAL 2019 OPERATING B | UDGET | | BYDIN | /15101 | |
|---------|--|------------------|------------------|------------------|--------------|------------|
| Departm | nent | No. | Division | | | No. |
| OFF | ICE OF COMMUNITY EMP & OPP (CEO) | 08 | OFFICE OF COM | IMUNITY EMP & OP | P (CEO) | 01 |
| Fund | | No. | | | (020) | 01 |
| GEN | IERAL | 01 | | | | |
| | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Code | Description | Actual | Original | Estimated | Departmental | or |
| | | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | Schedu | le 500 - Contrib | utions, Indemni | ties & Taxes | | |
| 501 | Celebrations | | | | | |
| 504 | Meritorious Awards | | | | | |
| 505 | Contributions to Educational & Recreational Org. | | | | | |
| 506 | Payments to Prisoners | | | | | |
| 512 | Refunds | | | | | |
| 513 | Indemnities | | | | | |
| 515 | Taxes | | | | | |
| | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | 500 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 500 | | | | |
| | | Schedule 70 | 0 - Debt Service | es | 1 | 1 |
| | Interest on City Debt - Long Term | | | | | |
| | Principal Payments on City Debt - Long Term | | | | | |
| | Interest on City Debt - Short Term | | | | | |
| 704 | Sinking Fund Reserve Payment | | | | | |
| | Commitment Fee Expense | | | | | |
| 706 | Arbitrage Payments | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | | hedule 800 - Pa | yments to Othe | r Funds | | |
| | Payments to General Fund | | | | | |
| | Payments to Water Fund | | | | | |
| | Payments to Capital Projects Fund | | | | | |
| | Payments to Special Funds | | | | | |
| | Payments to Bond Fund | | | | | |
| | Payments to Other Funds | | | | | |
| | Payments to Aviation Fund | | | | | |
| | Payments to Productivity Bank | | | | | |
| 812 | Payments to Grants Revenue Fund | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | d Other Missell | | | |
| | |) - Advances an | d Other Miscella | aneous Paymen | IS | i |
| | Advances to Create Working Capital Funds | | | | | |
| 902 | Miscellaneous Advances | | | | | |
| | | | | | | |
| | | | | | | |
| | T | | | | | |
| | Total | | 1 | 1 | | |

71-53M

| | CITY OF PHILADE | | т | PROF | ESSIONAL | NG DETAIL: SERVICES JALS, BY D | AND |
|-----------------|---|-----------------------|-------------------------|-----------------------------|---------------------------|--------------------------------------|--------------------|
| Depart | | | | Division | | - | No. |
| | FICE OF COMMUNITY EMP & OPP (CEO) | | 08 | | OMMUNITY EMP | | 01 |
| Fund | | | No. | | | - (/ | |
| GEI | NERAL | | 01 | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| | | | Actual | Original | Estimated | Department | or |
| Class | Description | | Obligations | Appropriation | Obligations | Request | (Decrease) |
| (1) 250s | (2) Professional Services (250-254, 257-259) | | (3) 588,847 | (4) 1,445,000 | (5) 1,913,500 | (6) 500,000 | (7) (1,413,500) |
| 2508 | Payments for Care of Individuals | | 566,647 | 1,445,000 | 1,913,500 | 500,000 | (1,413,500) |
| | • | Finand 2017 | Fiend 0010 | Fiend 2019 | Fiend 2010 | Deseribe purps | an ar anama of |
| Minor Object | Name of Contractor or Provider | Fiscal 2017 Actual | Fiscal 2018 Original | Fiscal 2018 Estimated | Fiscal 2019 Department | Describe purpo service provid | - |
| Code | of Fronder | Obligations | Appropriation | Obligations | Request | applicable, unit | |
| | | | PP -P | | - 1 | | |
| 0250 | Education Works | | 870,000 | 870,000 | | Powercorps-Educat | ion Works |
| 0250 | Mental Health Association of Southeast PA | 88,847 | | | | Engagement Center | 'S |
| | Philadelphia Health Management Corporation (PHMC) | 500,000 | 500,000 | 468,500 | 500,000 | Child Care | |
| | Philadelphia Youth Network Service Provider (To Be Identified) | | 75,000 | 75,000 | | Powercorps-PYN | ant Contorn |
| 0250 | Class 250 Total | 588,847 | 1,445,000 | 500,000 1,913,500 | 500,000 | Homeless Engagem | ient Genters |
| | | | | | | | |

| CITY OF PHILADELPHIA Division Division Division OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. 0FFICE OF COMMUNITY EMP & OPP (CEO) 01 Fund No. 03 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 Revenue 08 Major Objectives See Grant Information Summary for Individual grant objectives. Summary by Class Class Description Fiscal 2017 Fiscal 2018 Fiscal 2018 Obligations Fiscal 2017 Fiscal 2018 Obligations Colspan="2">Class 02 (9) (9) (2) (3) (4) |
|---|
| FISCAL 2019 OPERATING BUDGET Department No. Division No. OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 Fund No. 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 GRANTS REVENUE 08 Major Objectives 08 See Grant Information Summary for individual grant objectives. Summary by Class Class Description Fiscal 2017 Actual Obligations Fiscal 2018 Appropriations Fiscal 2018 Original Appropriations Fiscal 2018 Budget Fiscal 2019 Proposed Budget Increase Occurrence |
| Department Division Division No. OFFICE OF COMMUNITY EMP & OPP (CEO) No. Fund No. 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 GRANTS REVENUE 08 Major Objectives 01 See Grant Information Summary for individual grant objectives. See Grant Information Summary for individual grant objectives. Summary by Class Class Description Fiscal 2017 Actual Obligations Fiscal 2018 Appropriations Fiscal 2018 Obligations Fiscal 2018 (0) Fiscal 2019 (7) Increase (7) |
| Fund GRANTS REVENUE No. Major Objectives Major Objectives See Grant Information Summary for individual grant objectives. See Grant Information Summary for individual grant objectives. See Grant Information Summary for individual grant objectives. See Grant Information Summary by Class Class Description Fiscal 2017 Fiscal 2018 Fiscal 2018 Obligations Proposed or (1) (2) (3) (4) (5) (6) (7) |
| GRANTS REVENUE 08 Major Objectives Major Objectives See Grant Information Summary for individual grant objectives. See Grant Information Summary for individual grant objectives. Class Description (1) (2) (2) (3) Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Proposed or Obligations Appropriations (4) (5) |
| Major Objectives Major Objectives See Grant Information Summary for individual grant objectives. Summary by Class Class Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Class Description Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase (1) (2) (3) (4) (5) (6) (7) |
| See Grant Information Summary for individual grant objectives. Summary by Class Class Description Fiscal 2017 Actual Obligations Fiscal 2018 Original Appropriations Fiscal 2018 Estimated Obligations Fiscal 2019 Proposed Obligations Increase or Budget (Decrease |
| Summary by ClassClassFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019IncreaseClassDescriptionActualOriginalEstimatedProposedor(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019IncreaseClassDescriptionActualOriginalEstimatedProposedor(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| Summary by ClassClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019Increase(1)(2)(3)(4)(5)(6)(7) |
| ClassDescriptionActualOriginalEstimatedProposedorObligationsObligationsAppropriationsObligationsBudget(Decrease(1)(2)(3)(4)(5)(6)(7) |
| ObligationsAppropriationsObligationsBudget(Decrease(1)(2)(3)(4)(5)(6)(7) |
| (1) (2) (3) (4) (5) (6) (7) |
| |
| 100 Employee Opportunities |
| 100 Employee Compensation |
| a) Personal Services 1,845,167 2,646,348 1,845,441 2,399,073 555 |
| b) Employee Benefits 326,873 480,329 330,300 429,391 99 |
| 200 Purchase of Services 10,367,356 16,486,379 13,095,618 15,646,220 2,550 200 Materials and Superline 55,720 14,000 00,000 |
| 300 Materials and Supplies 55,733 14,260 28,226 36,694 8 400 Equipment 81,495 50,202 20,025 22,846 22,846 22,846 23,846 23,846 23,846 23,846 24,8 |
| 400 Equipment 81,495 50,203 26,035 33,846 7 500 Contributions, Indemnities and Taxes </td |
| 700 Debt Service |
| 800 Payments to Other Funds |
| 900 Advances and Misc. Payments |
| Total 12,676,622 19,677,519 15,325,620 18,545,224 3,219 |
| Summary of Positions |
| |
| Actual Fiscal 2018 Increment Fiscal 2019 Increase |
| Positions Budgeted Run Budgeted (Decrease |
| Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 less Col |
| |
| (1) (2) (3) (4) (5) (6) (7) |
| (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 32 41 31 36 |
| (1) (2) (3) (4) (5) (6) (7) |

| | | OF PHILADELPH | | GRA | NT INFORM | ATION SUMI DIVISION | MARY | |
|----------|---|--|-------------|-------------------------|---------------|------------------------|----------------------|--|
| Departme | ent | | No. | Division | | | No. | |
| OFFIC | CE OF COMMUNI | TY EMP & OPP (CEO) | 08 | OFFICE OF COM | 01 | | | |
| und | | \/ | No. | | | | | |
| GRAN | ITS REVENUE | | 08 | | | | | |
| Fu | Inding Sources | Grant Title | | | | Grant Number | Index Code | |
| X | Federal | AMERICORPS COMP | | | | G08420 | 080535 | |
| л | State | AWERICORPS COMP | | | Type of Grant | 000420 | 000000 | |
| | Other Govt. | 08/20/18-08/19/19 | | | | NT / CORPORATION | NATIONAL SVC | |
| | Local (Non-Govt.) | 00/20/10-00/19/19 | Gi | ant Objective | REIMBORGEWIE | TT/CONFORATION | NATIONAL 3VC | |
| NORKFO | | 160 AMERICORPS MEMBER IT GOALS. THE MEMBERS \ | | | | | | |
| | | | Summa | ary by Class | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Class | | Description | Actual | Original | Estimated | Department | or | |
| | 1 | 1 | Obligations | Appropriations | Obligations | Request | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (20010000) | |
| 100 a) | Personal Services | | | | | | 1 | |
| 100 b) | Employee Benefits | - Total | | 1 | | | 1 | |
| , | Class 186 - Flex C | | | | | | | |
| | Class 187 - Worker's Comp Disability | | | | | | | |
| | | er's Comp Medical | | | | | | |
| | Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions | | | | | | | |
| | | | | | | | - | |
| | | | | | | | - | |
| | Class 192 - FICA | | | | | | - | |
| | Class 193 - Health | n / Medical | | | | | - | |
| | Class 194 - Group | | | | | | - | |
| | Class 195 - Group | | | | | | | |
| 200 | Purchase of Servic | 5 | | 1,378,083 | 1,060,064 | | (1,060,06 | |
| 300 | Materials and Supp | | | 1,370,003 | 1,000,004 | | (1,000,00 | |
| 400 | Equipment | 1165 | | | | | - | |
| 500 | Contributions, Inde | mpition and Taxon | | | | | | |
| 800 | Payments to Other | | | | | | | |
| | | | | | | | - | |
| 900 | Advances and Misc | c. Payments otal | | 1,378,083 | 1.000.004 | | (1.000.0) | |
| | I | ulai | Summary by | <i>r Funding Source</i> | 1,060,064 | | (1,060,06 | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Code | | Category | Actual | Original | Estimated | Department | or | |
| Oue | | Oalegoly | Revenue | Budget | Revenue | Request | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (Decrease) (7) | |
| 100 | Federal | \=/ | (0) | 1,378,083 | 1,060,064 | (0) | (1,060,06 | |
| 200 | State | | | 1,070,000 | 1,000,004 | | (1,000,00 | |
| 300 | Other Governments | 3 | | | | | | |
| 400 | Local (Non-Govern | | | | | | - | |
| | | otal | | 1,378,083 | 1,060,064 | | (1,060,06 | |
| | 1 | | Summar | y of Positions | 1,000,004 | | (1,000,0 | |
| | | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) | |
| Code | 1 | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | 1 | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | Ì | | | 1 | |
| | | otal | | Ì | | | 1 | |
| | | | | | | | | |

| | FISCAL 20 | OF PHILADELPHI | UDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION | | | |
|-------------------|---|-------------------------|---------------------|---|------------------|-----------------|----------------------|
| Departme OFFIC | | TY EMP & OPP (CEO) | No. 08 | Division No. OFFICE OF COMMUNITY EMP & OPP (CEO) | | | No. 01 |
| Fund | ITS REVENUE | | No. 08 | | | 1 (020) | 01 |
| | | - | 00 | | | | - |
| Fu | Inding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | CITIES FOR FINANCIAL | EMPOWERMENT | | | G08L04 | 080512 |
| | State | Award Period | | | Type of Grant | | |
| X | Other Govt. | 01/01/17-12/31/17 | | ant Objective | DRAWDOWN / L | IVING CITIES | |
| THIS GR/ | | BER OF PROGRAMS AND PAR | TNERSHIPS, PROVIDIN | IG LEADERSHIP THAT | STRENGTHENS AND | COORDINATES THE | CITY'S ANTI- |
| | | | Summe | ry by Class | | | |
| | | | I | | F i 10040 | Fiscal 2019 | I . |
| 01- | | Description | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Increase | |
| Class | 1 | Description | Actual | Original | Estimated | Department | or |
| (1) | | (0) | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | Demonst Comisso | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | T | 10,196 | | | | |
| 100 b) | Employee Benefits | | | | | | |
| | Class 186 - Flex C | | | | | | |
| | | er's Comp Disability | | | | | |
| | Class 188 - Worker's Comp Medical Class 189 - Medicare Tax | | | | | | |
| | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pensio | on Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | | | | | | |
| | Class 194 - Group |) Life | | | | | |
| | Class 195 - Group |) Legal | | | | | |
| 200 | Purchase of Service | es | 85,290 | 80,934 | | | |
| 300 | Materials and Supp | lies | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Inder | mnities and Taxes | | | | | |
| 800 | Payments to Other | Funds | | | | | |
| 900 | Advances and Misc | 2. Payments | | | | | |
| | Т | otal | 95,485 | 80,934 | | | |
| | - | | Summary by | Funding Sourc | e | | - |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| | | | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | | | | | |
| 300 | Other Governments | 3 | | | | | |
| 400 | Local (Non-Govern | mental) | 95,485 | 80,934 | | | |
| | Т | otal | 95,485 | 80,934 | | | |
| | 1 | | | of Positions | | | 7 |
| | | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) |
| Code | 1 | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | ─── |
| 105 | Full Time - Uniform | | | | | | L |
| | Te | otal | | | | | |

| | FISCAL 201 | OF PHILADELPH | UDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION | | | | |
|---------------|----------------------------------|--|-------------------------------|--|----------------------------------|-------------------------------------|--|--|
| Departme | | | No. | Division No. | | | | |
| OFFIC | CE OF COMMUNIT | TY EMP & OPP (CEO) | 08 No. | OFFICE OF CON | IMUNITY EMP & OP | P (CEO) | 01 | |
| | | | _ | | | | | |
| GRAN | ITS REVENUE | | 08 | | | | | |
| | Inding Sources | Grant Title | | | | Grant Number | Index Code | |
| X | Federal | COMMUNITY SERVICE | S BLOCK GRANT | | | G08435 | 080331 | |
| | State | Award Period | | | Type of Grant | | | |
| | Other Govt. Local (Non-Govt.) | 01/01/19-12/31/19 | A -1 | ant Objective | REIMBURSEMEN | IT / DEPT COMM & EC | CONO DEVELP | |
| | | ER OF PROGRAMS AND PAR ALF OF ITS MOST VULNERAE | | | STRENGTHENS AND | COORDINATES THE | CITY'S ANTI- | |
| | | | Summa | ry by Class | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Incroses | |
| Class | | Description | Actual | Fiscal 2018 Original | Estimated | Department | Increase or | |
| Class | | Description | | | | • | | |
| (1) | | (2) | Obligations (3) | Appropriations (4) | Obligations (5) | Request (6) | (Decrease) (7) | |
| (1) 100 a) | Personal Services | (2) | 1,405,230 | 2,068,186 | 1,396,133 | 1,814,973 | 418,840 | |
| 100 d) | Employee Benefits | - Total | 255,949 | 413.637 | 279.228 | 362,997 | 83,769 | |
| 100.0) | Class 186 - Flex C | | 200,040 | 410,007 | 273,220 | 002,007 | 60,700 | |
| | | r's Comp Disability | 21,764 | 26,477 | 18,094 | 23,522 | 5,428 | |
| | | r's Comp Medical | 21,704 | 20,477 | 10,034 | 20,522 | 5,420 | |
| | Class 189 - Medica | • | 7,284 | 11,805 | 7,283 | 9,468 | 2,185 | |
| | | on Obligation Bonds | 7,204 | 11,005 | 7,205 | 9,400 | 2,105 | |
| | Class 190 - Pensic | - | 44,907 | 34,853 | 24,500 | 31,850 | 7,350 | |
| | Class 191 - FICA | | 31,145 | 50,473 | 31,134 | 40,474 | 9,340 | |
| | Class 192 - Health | / Medical | 147,245 | 289,488 | 197,845 | 257,199 | 59,354 | |
| | Class 194 - Group | | 3,605 | 541 | 372 | 484 | 112 | |
| | Class 195 - Group | | 0,000 | | 072 | | 112 | |
| 200 | Purchase of Service | 0 | 2,529,894 | 4,320,984 | 3,545,803 | 4,609,544 | 1,063,741 | |
| 300 | Materials and Suppl | | 26,387 | 9,142 | 3,000 | 3,900 | 900 | |
| 400 | Equipment | | 34,227 | 19,500 | 2,000 | 2,600 | 600 | |
| 500 | Contributions, Inden | nnities and Taxes | 01,227 | 10,000 | 2,000 | 2,000 | | |
| 800 | Payments to Other I | | | | | | | |
| 900 | Advances and Misc. | | | | | | | |
| | | otal | 4,251,687 | 6,831,449 | 5,226,164 | 6,794,014 | 1,567,850 | |
| | | | | Funding Source | | | ., | |
| | | | Fiscal 2017 | Fiscal 2018 | - Fiscal 2018 | Fiscal 2019 | Increase | |
| Code | | Category | Actual | Original | Estimated | Department | or | |
| | | | Revenue | Budget | Revenue | Request | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | 4,251,687 | 6,831,449 | 5,226,164 | 6,794,014 | 1,567,850 | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | 400 Local (Non-Governmental) | | | | | | | |
| | Тс | otal | 4,251,687 | 6,831,449 | 5,226,164 | 6,794,014 | 1,567,850 | |
| | | | | of Positions | | | | |
| Code (1) | | Category (2) | Actual Pos. 6/30/17 (3) | Fiscal 2018 Budgeted Pos. (4) | Incr. Run PPE 11/26/17 (5) | Fiscal 2019 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | (4) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Uniform | | 31 | 40 | | | (5 | |
| 105 | | otal | 31 | 40 | 30 | 35 | (5 | |
| | 10 | 2101 | 31 | 40 | 30 | 35 | (5) | |

| CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN DIVISION | | | | | | | |
|--|---|-------------------------|-------------|--|------------------|-------------------|----------------------|--|--|--|--|
| Departmer | nt | | No. | Division No. | | | | | | | |
| | | Y EMP & OPP (CEO) | 08 | | MMUNITY EMP & OF | | 01 | | | | |
| Fund | | T LIVIF & OFF (GLO) | No. | | | | 01 | | | | |
| | TS REVENUE | | 08 | | | | | | | | |
| E.u. | nding Sources | Grant Title | | | | Grant Number | Index Code | | | | |
| <i>X</i> | - | | | | | | | | | | |
| ^ | Federal | FINANTA Award Period | | | Turne of Creant | G08695 | 080439 | | | | |
| | State | | | | Type of Grant | | | | | | |
| | Other Govt. Local (Non-Govt.) | 05/01/18-04/30/19 | Gr | ant Objective | REIMBURSEMEI | NT / CONSUMER CRD | CONSEL DE VALLEY | | | | |
| SYSTEMS | THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION. BY HOLDING FINANICAL LITERACY WORKSHOPS, AND PEER CIRCLES. WILL ALSO ASSIST WITH DEVELOPING PROTOCOL ON DATA COLLECTION AND TO SHARE CLIENT LEVEL DATA COLLECTED ON REFERRED CLIENTS. | | | | | | | | | | |
| | | | Summa | ry by Class | | | | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | | | | |
| Class | | Description | Actual | Original | Estimated | Department | or | | | | |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (200:0400) | | | | |
| 100 a) | Personal Services | | | | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | | | | |
| | Class 186 - Flex Ca | | | | | | | | | | |
| | | 's Comp Disability | | | | | | | | | |
| | Class 188 - Worker | | | | | | | | | | |
| | | | | | | | | | | | |
| | Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds | | | | | | | | | | |
| | | - | | | - | | | | | | |
| | Class 191 - Pension | n Contributions | | | | | | | | | |
| | Class 192 - FICA | / . | | | | | | | | | |
| | Class 193 - Health | | | | | | | | | | |
| | Class 194 - Group | | | | | | | | | | |
| | Class 195 - Group | 0 | | | | | | | | | |
| 200 | Purchase of Service | | 16,315 | | 34,969 | 45,460 | 10,491 | | | | |
| 300 | Materials and Suppli | ies | | | | | | | | | |
| 400 | Equipment | | | | | | | | | | |
| 500 | Contributions, Indem | nnities and Taxes | | | | | | | | | |
| 800 | Payments to Other F | Funds | | | | | | | | | |
| 900 | Advances and Misc. | Payments | | | | | | | | | |
| | То | tal | 16,315 | | 34,969 | 45,460 | 10,491 | | | | |
| | | | Summary by | Funding Sour | ce | | | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | | | | |
| Code | | Category | Actual | Original | Estimated | Department | or | | | | |
| | | | Revenue | Budget | Revenue | Request | (Decrease) | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | | | |
| 100 | Federal | | 16,315 | | 34,969 | 45,460 | 10,491 | | | | |
| 200 | State | | | | | | | | | | |
| 300 | Other Governments | | | | | | | | | | |
| 400 | Local (Non-Governm | nental) | | | | | | | | | |
| | То | tal | 16,315 | | 34,969 | 45,460 | 10,491 | | | | |
| | | | Summary | of Positions | | | | | | | |
| | | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) | | | | |
| Code | | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | | | |
| 101 | Full Time - Civilian | | | - | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | | | | |
| | To | tal | | | | | | | | | |

| | | OF PHILADELPH | | GRA | | ATION SUMM DIVISION | ARY | |
|----------|--------------------------------------|---|-----------------------|--------------------|------------------|------------------------|----------------------|--|
| Departme | | | No. | Division | | | No. | |
| | | TY EMP & OPP (CEO) | 08 | | IMUNITY EMP & OF | | 01 | |
| Fund | | IT LIVIF & UPP (UEU) | No. | | | | UI | |
| | ITS REVENUE | | | | | | | |
| - | | | 08 | | | | | |
| Fu | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | HUMAN SERVICES DE | EVELOPMENT FUND | | | G08506 | 080341 | |
| X | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 07/01/18-06/30/19 | | | REIMBURSEMEN | NT / PA DEPT OF HUM | AN SERVICES | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | | |
| COMPRE | HENSIVE BILLINGU | THE POOR AND ELDERLY IN AL ADVOCACY, TRANSLATIC WELL-BEING AND PHYSICAL | ON SERVICES, BENEFITS | S COUNSELING AND I | | | | |
| | | | Summa | nry by Class | | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Class | | Description | Actual | Original | Estimated | Department | or | |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | 73,563 | 97,500 | 79,568 | 103,438 | 23,870 | |
| 100 b) | Employee Benefits | - Total | | | | | | |
| | Class 186 - Flex C | Cash Pmts. | | | | | | |
| | Class 187 - Worke | er's Comp Disability | | | | | | |
| | Class 188 - Worker's Comp Medical | | | | | | | |
| | Class 189 - Medic | are Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | |
| | Class 191 - Pensie | on Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | n / Medical | | | | | | |
| | Class 194 - Group | Life | | | | | | |
| | Class 195 - Group | Legal | | | | | | |
| 200 | Purchase of Service | es | 213,500 | 130,000 | 181,000 | 235,300 | 54,300 | |
| 300 | Materials and Supp | lies | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Inder | mnities and Taxes | | | | | | |
| 800 | Payments to Other | | | | | | | |
| 900 | Advances and Misc | | | | | | | |
| | - T | otal | 287,063 | 227,500 | 260,568 | 338,738 | 78,170 | |
| | | | Summary by | Funding Source | e | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Code | | Category | Actual | Original | Estimated | Department | or | |
| | | | Revenue | Budget | Revenue | Request | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | | |
| 200 | State | | 287,063 | 227,500 | 260,568 | 338,738 | 78,170 | |
| 300 | Other Governments | 3 | | | | | | |
| 400 | Local (Non-Govern | mental) | | | | | | |
| | T | otal | 287,063 | 227,500 | 260,568 | 338,738 | 78,170 | |
| | | | | / of Positions | | | | |
| | | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) | |
| Code | | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | T | otal | | | | | | |

| | CITY OF PHILADELP | BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION | | | | |
|------------------|--|-----------------------|--|-------------------|--------------------|----------------------|--|
| Departme | | No. | Division | | | No. 01 | |
| OFFIC Fund | CE OF COMMUNITY EMP & OPP (CEO) | 08 No. | OFFICE OF COMMUNITY EMP & OPP (CEO) | | | | |
| | ITS REVENUE | 08 | | | | | |
| | | | | | Grant Number | Index Code | |
| Fu | Inding Sources Grant Title Federal MAYOR'S FUND FO | | | | G08383 | 080817 | |
| | State Award Period | | | Type of Grant | G08383 | 060617 | |
| | Other Govt. 07/01/18-06/30/19 | | | | OR'S FUND FOR PHIL | | |
| X | Local (Non-Govt.) | Gra | ant Objective | | | | |
| | IDE A PARTNERSHIP BETWEEN CEO AND TH ND SEEK TO IMPROVE THE QUALITY OF LIFE | FOR ALL PHILADELPHIAN | IS. | SHARED PROSPERITY | INTIIATIVES THAT T | HE MAYOR'S FIVE | |
| | T | | ry by Class | | - | | |
| <i>c</i> . | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Class | Description | Actual | Original | Estimated | Department | or | |
| (1) | | Obligations | Appropriations | Obligations | Request | (Decrease) | |
| (1) | (2) Personal Services | (3) | (4) | (5) | (6) | (7) | |
| 100 a) 100 b) | Employee Benefits - Total | | | | | | |
| 100 b) | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp Disability | | | | | | |
| | Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 199 - Pension Obligation Bonds | | | | | | |
| | Class 190 - Pension Colligation Bonus Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 192 - HoA Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| 200 | Purchase of Services | | 254,932 | 240.300 | 312,390 | 72,090 | |
| 300 | Materials and Supplies | | 204,302 | 240,300 | 012,000 | 72,030 | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| 000 | Total | | 254,932 | 240,300 | 312,390 | 72,090 | |
| | | Summary by | Funding Sourc | | 012,000 | | |
| | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Code | Category | Actual | Original | Estimated | Department | or | |
| | | Revenue | Budget | Revenue | Request | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | 254,932 | 240,300 | 312,390 | 72,090 | |
| | Total | | 254,932 | 240,300 | 312,390 | 72,090 | |
| | | Summary | of Positions | | | | |
| | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) | |
| Code | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | ļ | |
| 105 | Full Time - Uniform | | | | | ļ | |
| | Total | | | | | | |

| | - | OF PHILADELPH | | GRA | NT INFORM WITHIN I | ATION SUMM DIVISION | ARY | |
|------------|---|-----------------------------------|------------------------|-------------------------------------|---------------------------|------------------------------|---------------------------------------|--|
| Departme | | TY EMP & OPP (CEO) | No. 08 | | | | No. 01 | |
| Fund | | | No. | OFFICE OF COMMUNITY EMP & OPP (CEO) | | | | |
| GRAN | TS REVENUE | | 08 | | | | | |
| Fu | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| X | Federal | SHARED PROSPERIT | Y INTIATIVE GRANTS | | | G08000 | 080320 | |
| X | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 07/01/18-06/30/19 | | ADVANCE / REIMBURSEMENT | | | | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | | |
| TO SEEK | FUNDING TO SUPP | ORT THE CEO SHARED PRO | | T BOTH THE FEDERA | L AND STATE LEVELS | | | |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Class | | Description | Actual | Original | Estimated | Department | or | |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | | (2) Personal Services | | | | | | |
| 100 b) | Employee Benefits | | | | | | | |
| | Class 186 - Flex C | asn Pmts. er'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 | n / Medical | | | | | | |
| | Class 194 - Group | | | | | | | |
| | Class 195 - Group | - | | | | | | |
| 200 | Purchase of Service | | | 500,000 | 500,000 | 650,000 | 150,000 | |
| 300 400 | Materials and Suppl | lies | | | | | | |
| 500 | Equipment Contributions, Inder | mnities and Taxes | | | | | | |
| 800 | Payments to Other | | | | | | | |
| 900 | Advances and Misc | | | | | | | |
| | То | otal | | 500,000 | 500,000 | 650,000 | 150,000 | |
| | - | | Summary by | Funding Sourc | | | | |
| _ | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase | |
| Code | | Category | Actual | Original | Estimated | Department | or | |
| (1) | | (2) | Revenue (3) | Budget (4) | Revenue (5) | Request (6) | (Decrease) (7) | |
| 100 | Federal | (2) | (0) | 250,000 | 375,000 | 487,500 | 112,500 | |
| 200 | State | | | 250,000 | 125,000 | 162,500 | 37,500 | |
| 300 | Other Governments | 3 | | | | | | |
| 400 | Local (Non-Governr | mental) | | | | | | |
| | Тс | otal | | 500,000 | 500,000 | 650,000 | 150,000 | |
| | I | | | of Positions | | Et Locia | | |
| Code | | Category | Actual Pos. 6/30/17 | Fiscal 2018 Budgeted Pos. | Incr. Run PPE 11/26/17 | Fiscal 2019 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | · / | 1-7 | | \-/ | <u> </u> | | |
| 105 | Full Time - Uniform | | | | | | | |
| | Тс | otal | | | | | | |
| 71-53P | | | | | | | | |

| | FISCAL 20 | OF PHILADELPH | BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION | | | |
|---------------|----------------------|-----------------------|--------------------|--|--------------------|---------------------|-----------------------------|
| Departme | | | No. | | | | No. |
| OFFIC Fund | CE OF COMMUNIT | TY EMP & OPP (CEO) | 08 No. | OFFICE OF CON | IMUNITY EMP & OP | P (CEO) | 01 |
| GRAN | ITS REVENUE | | 08 | | | | |
| Fu | Inding Sources | Grant Title | | | | Grant Number | Index Code |
| X | Federal | WORKREADY PROGR | RAM | | | G08672 | 080320 |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 10/1/18-09/30/19 | | | REIMBURSEMEN | NT / PA DEPT OF HUM | AN SERVICES |
| CEO IS R | Local (Non-Govt.) | PASSING THROUGH FUNDS | | ant Objective | CLIENTS TO REMOVE | E BARRIERS TO EMPL | OYMENT THROUGH |
| ASSESSN | MENT AND SERVICE | PROVISION. CUSTOMERS | | | COUNTY ASSISTANCI | E OFFICE. | |
| | 1 | | 1 | ry by Class | | | I . |
| 01 | | Description | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Class | | Description | Actual | Original | Estimated | Department | or (Decrease) |
| (1) | | (2) | Obligations (3) | Appropriations (4) | Obligations (5) | Request (6) | (Decrease) (7) |
| 100 a) | Personal Services | (2) | 324,798 | 423,852 | 326,040 | 423,852 | 97,812 |
| 100 b) | Employee Benefits | - Total | 69,501 | 55,690 | 42,609 | 55,392 | 12,783 |
| | Class 186 - Flex C | | | 00,000 | .2,000 | 00,002 | , |
| | - | er's Comp Disability | 8.579 | 11,197 | | | |
| | | er's Comp Medical | | , | 8,613 | 11,197 | 2,584 |
| | Class 189 - Medica | • | | | | , | _, |
| | - | on Obligation Bonds | | | | | |
| | Class 191 - Pensio | | | | | | |
| | Class 192 - FICA | | 23,627 | 32,425 | 24,713 | 32,127 | 7,414 |
| | Class 193 - Health | n / Medical | 35,754 | 10,295 | 7,919 | 10,295 | 2,376 |
| | Class 194 - Group | Life | 1,541 | 1,773 | 1,364 | 1,773 | 409 |
| | Class 195 - Group | Legal | | | · · · · | | |
| 200 | Purchase of Service | es | 7,512,649 | 9,781,981 | 7,522,821 | 9,779,667 | 2,256,846 |
| 300 | Materials and Supp | lies | 9,894 | 5,118 | 5,529 | 7,188 | 1,659 |
| 400 | Equipment | | 46,728 | 30,703 | 24,035 | 31,246 | 7,211 |
| 500 | Contributions, Inder | mnities and Taxes | | | | | |
| 800 | Payments to Other | Funds | | | | | |
| 900 | Advances and Misc | . Payments | | | | | |
| | Т | otal | 7,963,571 | 10,297,344 | 7,921,034 | 10,297,345 | 2,376,311 |
| | | | Summary by | Funding Sourc | e | | - |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| | | | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 7,963,571 | 10,297,344 | 7,921,034 | 10,297,345 | 2,376,311 |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Govern | | | | | | |
| | То | otal | 7,963,571 | 10,297,344 • of Positions | 7,921,034 | 10,297,345 | 2,376,311 |
| | | | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) |
| Code | | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | 1 | (2) | (3) | (4) | (5) | (6) | (COI: 8 less COI: 4) (7) |
| 101 | Full Time - Civilian | | (-) | \`'/ | (-) | (-) | \` <i>\</i> |
| 105 | Full Time - Uniform | | | | | | |
| - | | otal | 1 | | | | 1 |

| | FISCAL 20 | OF PHILADELPH | | GRANT INFORMATION SUMMAR WITHIN DIVISION | | | IARY |
|----------|----------------------|--|----------------------|---|--------------------|--------------------|----------------------|
| Departme | ent | | No. | Division | | | No. |
| OFFIC | CE OF COMMUNI | TY EMP & OPP (CEO) | 08 | OFFICE OF COM | IMUNITY EMP & OF | PP (CEO) | 01 |
| Fund | | | No. | | | | |
| GRAN | ITS REVENUE | | 08 | | | | |
| Fu | Inding Sources | Grant Title | | | | Grant Number | Index Code |
| X | Federal | YOUTH POLICY INST | ITUTE | | | G08387 | 080819 |
| | State | Award Period | | | Type of Grant | • | • |
| | Other Govt. | 07/01/18-06/30/19 | | | REIMBURSEMEN | NT / CORPORATION N | ATIONAL SVC |
| | Local (Non-Govt.) | | Gr | ant Objective | | | |
| | | PPORT THE PHILADELPHIA ACHIEVE MULTIPLE OUTCO | OMES FOR THESE CLIEN | | SISTANCE OFFICE.CO | UNSELING INTO EXIS | TING PUBLIC AND |
| | 1 | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Class | | Description | Actual | Original | Estimated | Department | or |
| 01033 | | Doonption | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 31,379 | 56,810 | 43,700 | 56,810 | 13,110 |
| 100 b) | Employee Benefits | - Total | 1,422 | 11,002 | 8,463 | 11,002 | 2,539 |
| / | Class 186 - Flex C | | , | , | | , | , |
| | | er's Comp Disability | 451 | 712 | 548 | 712 | 164 |
| | | er's Comp Medical | | | | | |
| | Class 189 - Medic | • | 137 | 315 | 242 | 315 | 73 |
| | | on Obligation Bonds | | | | | |
| | Class 191 - Pensi | <u> </u> | 217 | 831 | 639 | 831 | 192 |
| | Class 192 - FICA | | 586 | 1,343 | 1,033 | 1,343 | 310 |
| | Class 193 - Health | n / Medical | | 7,787 | 5,990 | 7,787 | 1,79 |
| | Class 194 - Group | | 31 | 14 | 11 | 14 | |
| | Class 195 - Group | | | | | | |
| 200 | Purchase of Service | 0 | 9,708 | 39,465 | 10,661 | 13,859 | 3,198 |
| 300 | Materials and Supp | lies | 19,452 | , | 19,697 | 25,606 | 5,90 |
| 400 | Equipment | | 540 | | , | , | |
| 500 | Contributions, Inde | mnities and Taxes | | | | | |
| 800 | Payments to Other | | | | | | |
| 900 | Advances and Misc | . Payments | | | | | |
| | T | otal | 62,501 | 107,277 | 82,521 | 107,277 | 24,75 |
| | | | Summary by | Funding Source | e | | • |
| | | | Fiscal 2017 | Fiscal 2018 | Fiscal 2018 | Fiscal 2019 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| | | | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 62,501 | 107,277 | 82,521 | 107,277 | 24,756 |
| 200 | State | | | | | | |
| 300 | Other Governments | 3 | | | | | |
| 400 | Local (Non-Govern | mental) | | | | | |
| | Т | otal | 62,501 | 107,277 | 82,521 | 107,277 | 24,756 |
| | T | | | of Positions | | | |
| | | • | Actual Pos. | Fiscal 2018 | Incr. Run | Fiscal 2019 | Inc. / (Dec.) |
| Code | | Category | 6/30/17 | Budgeted Pos. | PPE 11/26/17 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | 1 | 1 | 1 | 1 | |
| 105 | Full Time - Uniform | | | | | | |
| | Т | otal | 1 | 1 | 1 | 1 | |