

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

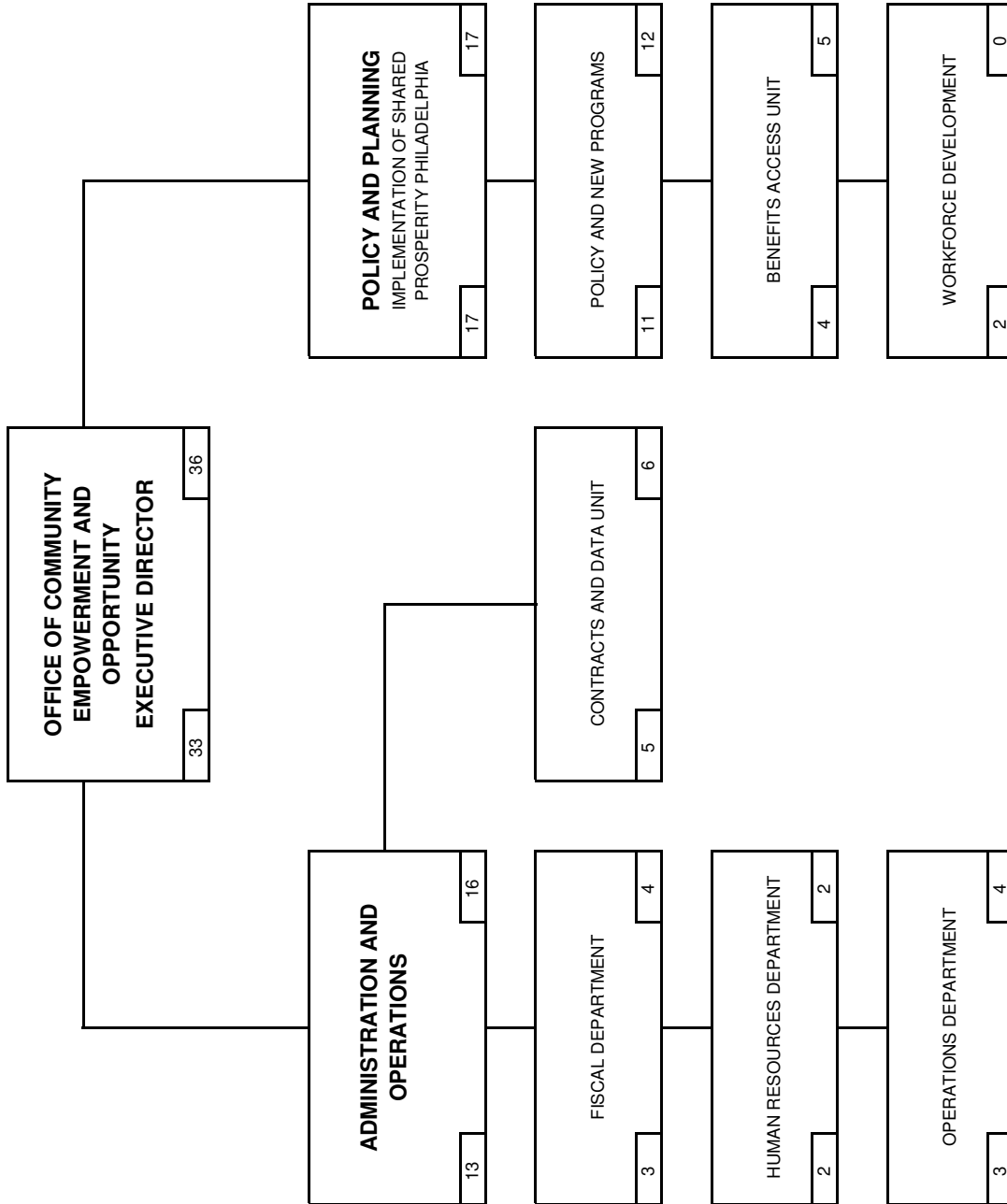
FISCAL 2019 OPERATING BUDGET

Department

OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)

No.

08



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.
OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)								08
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	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	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	679,347	1,675,000	2,141,500	590,000	(1,551,500)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,845,167	2,646,348	1,845,441	2,399,073	553,632
		b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
		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	8,468
		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					
		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	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, etc.	500				
		800	Payments to Other Funds					
			Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,104

71-53B

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)						08
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
TRANSFER WORKFORCE DEVELOPMENT TO MDO	(138,000)	(945,000)				(1,083,000)
RESTORE FY18 RED. CHILD CARE FACILITIES PGM		31,500				31,500
REDUCE HOMELESS ENGAGEMENT CENTERS		(500,000)				(500,000)
TOTAL GENERAL FUND	(138,000)	(1,413,500)				(1,551,500)
GRANTS REVENUE FUND						
ANTICIPATED INCREASE IN GRANT FUNDING:						
AMERICORPS GRANT (TRANSFER TO MDO)		(1,060,064)				(1,060,064)
COMMUNITY SERVICES BLOCK GRANT	502,609	1,063,741	1,500			1,567,850
FINANTA		10,491				10,491
HUMAN SERVICES DEVELOPMENT FUND	23,870	54,300				78,170
MAYOR'S FUND FOR PHILADELPHIA		72,090				72,090
SHARED PROSPERITY INITIATIVE GRANTS		150,000				150,000
WORK READY PROGRAM	110,595	2,256,846	8,870			2,376,311
YOUTH POLICY INSTITUTE	15,649	3,198	5,909			24,756
TOTAL GRANTS REVENUE FUND	652,723	2,550,602	16,279			3,219,604
TOTAL ALL FUNDS	514,723	1,137,102	16,279			1,668,104

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)	No. 08
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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 - PPE 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									
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. 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									
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. 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			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)		01	
Major Objectives						
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	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
Summary by Fund						
Fund No.	Fund	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)
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 Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
Fund	No.		
GENERAL	01		

Major Objectives

Administrative Support Services

To provide salary support for CEO staff that provide administrative services for numerous CEO program initiatives that have limited or no staffing. Funding will support salaries and hire additional staff as needed.

Child Care Facility Program

Early Childhood Education Facilities Fund provides construction financing and technical assistance to nonprofit child care providers seeking to improve the quality of their programs and facilities, improve their organizational business practices, and achieve or maintain licensure or certification status.

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	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	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)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2		(2)
105	Full Time - Uniform					
	Total		2	2		(2)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	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)
1	P547	Director of Workforce Strategies	65,000 - 85,000		1	1			(1)
2	P588	PowerCorps PHL Project Manager	53,000 - 60,000		1	1			(1)
					2	2			(2)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I			2	2			(2)
		Administrative Support Expenditure Transfer						90,000	
Total Gross Requirements					2	2		90,000	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								90,000	

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 -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		90,000	2	228,000	2		90,000	(138,000)	(2)
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			90,000	2	228,000	2		90,000	(138,000)	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department OFFICE OF COMMUNITY EMP & OPP (CEO)		No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)		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)	588,847	1,445,000	1,913,500	500,000	(1,413,500)
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.
0250	Education Works		870,000	870,000		Powercorps-Education Works
0250	Mental Health Association of Southeast PA	88,847				Engagement Centers
0250	Philadelphia Health Management Corporation (PHMC)	500,000	500,000	468,500	500,000	Child Care
0250	Philadelphia Youth Network		75,000	75,000		Powercorps-PYN
0250	Service Provider (To Be Identified)			500,000		Homeless Engagement Centers
	Class 250 Total	588,847	1,445,000	1,913,500	500,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
Fund	No.		
GRANTS REVENUE	08		

Major Objectives

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 Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,845,167	2,646,348	1,845,441	2,399,073	553,632
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
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	8,468
400	Equipment	81,495	50,203	26,035	33,846	7,811
500	Contributions, Indemnities and Taxes					
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	3,219,604

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	41	31	36	(5)
105	Full Time - Uniform					
	Total	32	41	31	36	(5)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AMERICORPS COMPETITIVE AWARD	Grant Number G08420	Index Code 080535
<input checked="" type="checkbox"/> Federal	Award Period 08/20/18-08/19/19	Type of Grant REIMBURSEMENT / CORPORATION NATIONAL SVC	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

THIS GRANT WILL ENGAGE 160 AMERICORPS MEMBERS IN SIGNIFICANTLY IMPACTING THE CITY OF PHILADELPHIA'S ENVIRONMENTAL STEWARDSHIP AND YOUTH WORKFORCE DEVELOPMENT GOALS. THE MEMBERS WILL BE RESPONSIBLE FOR REVITALIZING PUBLIC LAND, PLANTING TREES AND DIVERTING TONS OF WASTE TO BE RECYCLED.

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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,378,083	1,060,064		(1,060,064)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,378,083	1,060,064		(1,060,064)

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		1,378,083	1,060,064		(1,060,064)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,378,083	1,060,064		(1,060,064)

Summary of Positions

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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CITIES FOR FINANCIAL EMPOWERMENT	Grant Number G08L04	Index Code 080512
<i>Federal</i>	Award Period 01/01/17-12/31/17	Type of Grant DRAWDOWN / LIVING CITIES	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

THIS GRANT FUNDS A NUMBER OF PROGRAMS AND PARTNERSHIPS, PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

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	10,196				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	85,290	80,934			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,485	80,934			

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	95,485	80,934			
	Total	95,485	80,934			

Summary of Positions

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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435	Index Code 080331
<input checked="" type="checkbox"/> Federal	Award Period 01/01/19-12/31/19	Type of Grant REIMBURSEMENT / DEPT COMM & ECONO DEVELP	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

THIS GRANT FUNDS A NUMBER OF PROGRAMS AND PARTNERSHIPS, PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,405,230	2,068,186	1,396,133	1,814,973	418,840
100 b)	Employee Benefits - Total	255,949	413,637	279,228	362,997	83,769
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,764	26,477	18,094	23,522	5,428
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,284	11,805	7,283	9,468	2,185
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,907	34,853	24,500	31,850	7,350
	Class 192 - FICA	31,145	50,473	31,134	40,474	9,340
	Class 193 - Health / Medical	147,245	289,488	197,845	257,199	59,354
	Class 194 - Group Life	3,605	541	372	484	112
	Class 195 - Group Legal					
200	Purchase of Services	2,529,894	4,320,984	3,545,803	4,609,544	1,063,741
300	Materials and Supplies	26,387	9,142	3,000	3,900	900
400	Equipment	34,227	19,500	2,000	2,600	600
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,251,687	6,831,449	5,226,164	6,794,014	1,567,850

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,251,687	6,831,449	5,226,164	6,794,014	1,567,850

Summary 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	31	40	30	35	(5)
105	Full Time - Uniform					
Total		31	40	30	35	(5)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FINANTA	Grant Number G08695	Index Code 080439
<input checked="" type="checkbox"/> Federal	Award Period 05/01/18-04/30/19	Type of Grant REIMBURSEMENT / CONSUMER CRDT CONSEL DE VALLEY	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 FINANCIAL LITERACY WORKSHOPS, AND PEER CIRCLES. WILL ALSO ASSIST WITH DEVELOPING PROTOCOL ON DATA COLLECTION AND TO SHARE CLIENT LEVEL DATA COLLECTED ON REFERRED CLIENTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,315		34,969	45,460	10,491
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,315		34,969	45,460	10,491

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,315		34,969	45,460	10,491
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,315		34,969	45,460	10,491

Summary 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					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506	Index Code 080341
<input checked="" type="checkbox"/> Federal	Award Period 07/01/18-06/30/19	Type of Grant REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO PROVIDE SERVICES TO THE POOR AND ELDERLY INDIVIDUALS WHO HAVE LANGUAGE AND CULTURAL BARRIERS TO SELF-SUFFICIENCY WITH COMPREHENSIVE BILINGUAL ADVOCACY, TRANSLATION SERVICES, BENEFITS COUNSELING AND INFORMATION AND REFERRAL SERVICES WHICH ENHANCE THEIR OVERALL FINANCIAL WELL-BEING AND PHYSICAL AND MENTAL HEALTH.

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	73,563	97,500	79,568	103,438	23,870
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	213,500	130,000	181,000	235,300	54,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		287,063	227,500	260,568	338,738	78,170

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					
200	State	287,063	227,500	260,568	338,738	78,170
300	Other Governments					
400	Local (Non-Governmental)					
Total		287,063	227,500	260,568	338,738	78,170

Summary of Positions

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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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

Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title MAYOR'S FUND FOR PHILADELPHIA	Grant Number G08383	Index Code 080817
<i>Federal</i>	Award Period 07/01/18-06/30/19	Type of Grant ADVANCE / MAYOR'S FUND FOR PHILADELPHIA	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

TO PROVIDE A PARTNERSHIP BETWEEN CEO AND THE PRIVATE SECTOR PARTNERS TO ADVANCE SHARED PROSPERITY INITIATIVES THAT THE MAYOR'S FIVE GOALS AND SEEK TO IMPROVE THE QUALITY OF LIFE FOR ALL PHILADELPHIANS.

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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		254,932	240,300	312,390	72,090
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		254,932	240,300	312,390	72,090

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					
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

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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SHARED PROSPERITY INITIATIVE GRANTS	Grant Number G08000	Index Code 080320
<input checked="" type="checkbox"/> Federal	Award Period 07/01/18-06/30/19	Type of Grant ADVANCE / REIMBURSEMENT	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO SEEK FUNDING TO SUPPORT THE CEO SHARED PROSPERITY INITIATIVES AT BOTH THE FEDERAL AND STATE LEVELS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		500,000	500,000	650,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	650,000	150,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		250,000	375,000	487,500	112,500
200	State		250,000	125,000	162,500	37,500
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	650,000	150,000

Summary 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					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WORKREADY PROGRAM	Grant Number G08672	Index Code 080320
X Federal	Award Period 10/1/18-09/30/19	Type of Grant REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

CEO IS RESPONSIBLE FOR PASSING THROUGH FUNDS TO JEVS HUMAN SERVICES TO ASSIST TANF CLIENTS TO REMOVE BARRIERS TO EMPLOYMENT THROUGH ASSESSMENT AND SERVICE PROVISION. CUSTOMERS ARE REFERRED FROM THE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,579	11,197			
	Class 188 - Worker's Comp. - Medical			8,613	11,197	2,584
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	23,627	32,425	24,713	32,127	7,414
	Class 193 - Health / 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 Services	7,512,649	9,781,981	7,522,821	9,779,667	2,256,846
300	Materials and Supplies	9,894	5,118	5,529	7,188	1,659
400	Equipment	46,728	30,703	24,035	31,246	7,211
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (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-Governmental)					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311

Summary 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					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title YOUTH POLICY INSTITUTE	Grant Number G08387	Index Code 080819
<input checked="" type="checkbox"/> Federal	Award Period 07/01/18-06/30/19	Type of Grant REIMBURSEMENT / CORPORATION NATIONAL SVC	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

A SERVICE PROJECT TO SUPPORT THE PHILADELPHIA PROMISE ZONE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	451	712	548	712	164
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	137	315	242	315	73
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	217	831	639	831	192
	Class 192 - FICA	586	1,343	1,033	1,343	310
	Class 193 - Health / Medical		7,787	5,990	7,787	1,797
	Class 194 - Group Life	31	14	11	14	3
	Class 195 - Group Legal					
200	Purchase of Services	9,708	39,465	10,661	13,859	3,198
300	Materials and Supplies	19,452		19,697	25,606	5,909
400	Equipment	540				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,501	107,277	82,521	107,277	24,756

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	62,501	107,277	82,521	107,277	24,756
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		62,501	107,277	82,521	107,277	24,756

Summary 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	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	