

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

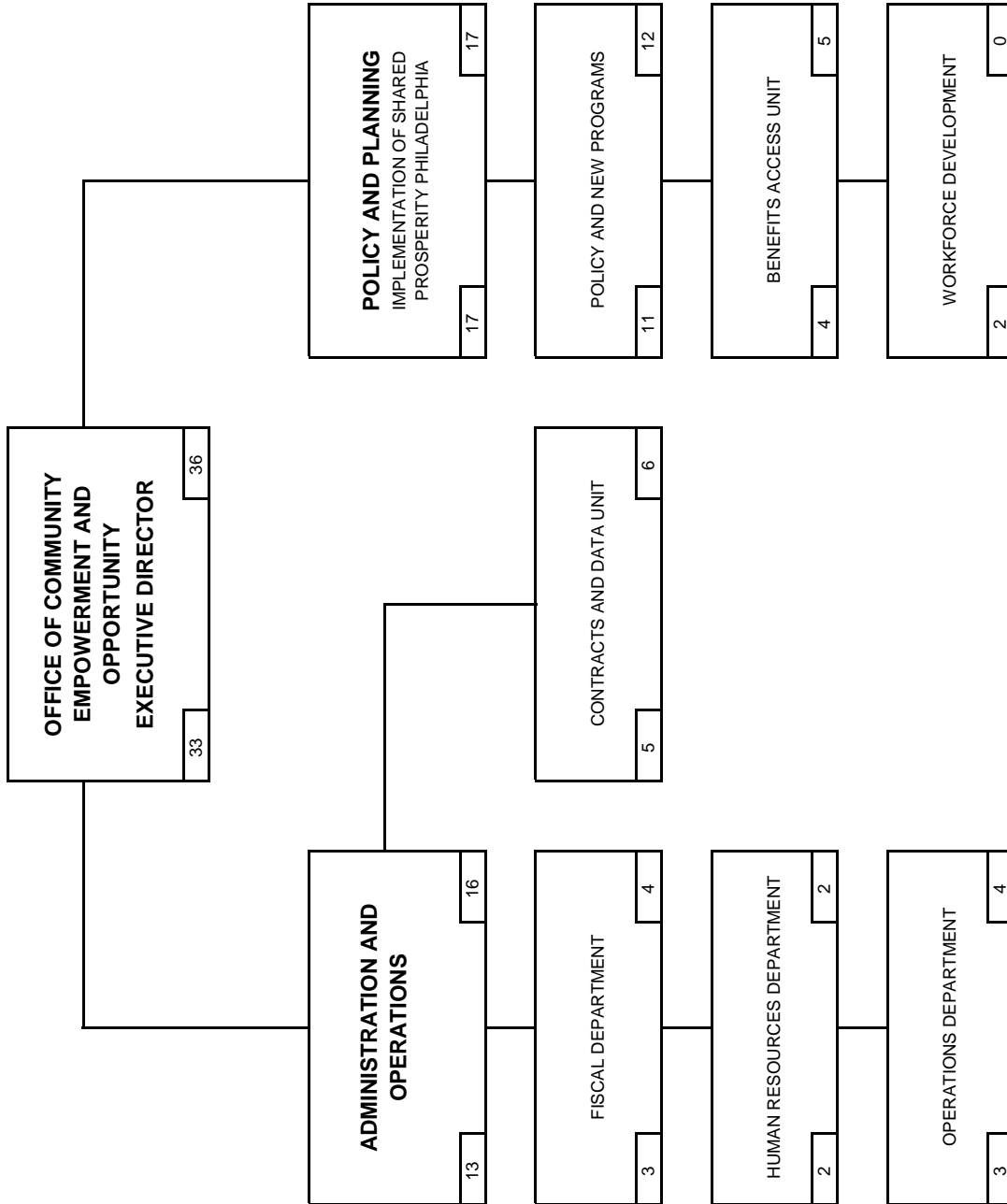
**FISCAL 2019 OPERATING BUDGET**

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.<br>(1)  | Fund<br>(2)       | Class<br>(3) | Description<br>(4)      | Fiscal 2017<br>Actual<br>Obligations<br>(5) | Fiscal 2018<br>Original<br>Appropriation<br>(6) | Fiscal 2018<br>Estimated<br>Obligations<br>(7) | Fiscal 2019<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(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<br>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<br>Total<br>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                           |

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| 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)   | 100              | 200                | 300/400       | 500                     | Classes | (7)                |
| (2)   | (3)              | (4)                | (5)           | (6)                     | (7)     | (7)                |
| <b>GENERAL FUND</b>                                   |                  |                    |               |                         |         |                    |
| 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)          |
| <b>TOTAL GENERAL FUND</b>                             | <b>(138,000)</b> | <b>(1,413,500)</b> |               |                         |         | <b>(1,551,500)</b> |
| <b>GRANTS REVENUE FUND</b>                            |                  |                    |               |                         |         |                    |
| 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             |
| <b>TOTAL GRANTS REVENUE FUND</b>                      | <b>652,723</b>   | <b>2,550,602</b>   | <b>16,279</b> |                         |         | <b>3,219,604</b>   |
| <b>TOTAL ALL FUNDS</b>                                | <b>514,723</b>   | <b>1,137,102</b>   | <b>16,279</b> |                         |         | <b>1,668,104</b>   |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

|   |           |
|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO) | No.<br>08 |
|---|-----------|

| 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                                   |                                   |
| <b>Major Objectives</b>                       |                                      |                                      |   |   |                                      |                                   |
|   |                                      |                                      |   |   |                                      |                                   |
| <b>Summary by Class</b>                       |                                      |                                      |   |   |                                      |                                   |
| Class   | Description                          | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget    | Increase<br>or<br>(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                         |
| <b>Summary by Fund</b>                        |                                      |                                      |   |   |                                      |                                   |
| Fund No.                                      | Fund                                 | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget    | Increase<br>or<br>(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                         |
| <b>Summary of Full Time Positions by Fund</b> |                                      |                                      |   |   |                                      |                                   |
| Fund No.                                      | Fund                                 | Actual<br>Positions<br>6/30/17       | Fiscal 2018<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/26/17        | Fiscal 2019<br>Budgeted<br>Positions | Inc.<br>(Dec.)<br>(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)                               |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GENERAL                                   | No.<br>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<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|---|
| 101         | Full Time - Civilian |                                       | 2   | 2                                       |   | (2)   |
| 105         | Full Time - Uniform  |                                       |   |   |   |   |
|             | Total                |                                       | 2   | 2                                       |   | (2)   |

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GENERAL                                   | No.<br>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)   |

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GENERAL                                   | No.<br>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                   |                                       |
| <b>Total Gross Requirements</b> |                |   |                               |                                     | 2                                  | 2                               |                                    | 90,000                   | (2)                                   |
| Plus: Earned Increment          |                |   |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Plus: Longevity                 |                |   |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Less: (Vacancy Allowance)       |                |   |                               |                                     |                                    |                                 |                                    |                          |                                       |
| <b>Total Budget Request</b>     |                |   |                               |                                     |                                    |                                 |                                    | 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           |                             |                              |                        |                        |                           |                                 |                        |                        |   |  |
| <b>Total</b> |                             |                              | 90,000                 | 2                      | 228,000                   | 2                               |                        | 90,000                 | (138,000)   | (2)  |

| CITY OF PHILADELPHIA                       |  |                                | SCHEDULE 200                        |                                   |                                  |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2019 OPERATING BUDGET               |  |                                | PURCHASE OF SERVICES BY DIVISION    |                                   |                                  |                        |
| Department                                 |  | No.                            | Division                            |                                   | No.                              |                        |
| OFFICE OF COMMUNITY EMP & OPP (CEO)        |  | 08                             | OFFICE OF COMMUNITY EMP & OPP (CEO) |                                   | 01                               |                        |
| Fund                                       |  | No.                            |                                     |                                   |                                  |                        |
| GENERAL                                    |  | 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)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                                  |                        |
| 201  | Cleaning & Laundering                            |                                |                                     |                                   |                                  |                        |
| 202  | Janitorial Services                              |                                |                                     |                                   |                                  |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal         |                                |                                     |                                   |                                  |                        |
| 209  | Telephone & Communication                        |                                |                                     |                                   |                                  |                        |
| 210  | Postal Services                                  |                                |                                     |                                   |                                  |                        |
| 211  | Transportation                                   |                                |                                     |                                   |                                  |                        |
| 215  | Licenses, Permits & Inspection Charges           |                                |                                     |                                   |                                  |                        |
| 216  | Commercial off the Shelf Software Licenses       |                                |                                     |                                   |                                  |                        |
| 220  | Electric Current                                 |                                |                                     |                                   |                                  |                        |
| 221  | Gas Services                                     |                                |                                     |                                   |                                  |                        |
| 222  | Steam for Heating                                |                                |                                     |                                   |                                  |                        |
| 230  | Meals (non-travel) & Official Entertaining       |                                |                                     |                                   |                                  |                        |
| 231  | Overtime Meals                                   |                                |                                     |                                   |                                  |                        |
| 240  | Advertising & Promotional Activities             |                                |                                     |                                   |                                  |                        |
| 250  | Professional Services                            | 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 PHILADELPHIA<br>FISCAL 2019 OPERATING BUDGET |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY DIVISION |  |   |  |
|--|---|---|---|--|---|--|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO)    |   | No.<br>08                                   | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO)                                     |  | No.<br>01                                   |  |
| Fund<br>GENERAL                                      |   | No.<br>01                                   |   |  |   |  |
| Class<br>(1)   | Description<br>(2)                                | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4)                                     | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>Object<br>Code                              | Name of Contractor<br>or Provider                 | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation  | Fiscal 2018<br>Estimated<br>Obligations        | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>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  |
|  | <b>Class 250 Total</b>                            | <b>588,847</b>                              | <b>1,445,000</b>  | <b>1,913,500</b>                               | <b>500,000</b>                              |  |

71-53N

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |     |                                     |     |
|-------------------------------------|-----|-------------------------------------|-----|
| 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<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(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<br>Positions<br>6/30/17 | Fiscal 2018<br>Budgeted<br>Positions | Increment<br>Run<br>PPE 11/26/17 | Fiscal 2019<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>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

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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |   |   |                      |
|---|---|---|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>AMERICORPS COMPETITIVE AWARD | Grant Number<br>G08420                                    | Index Code<br>080535 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>08/20/18-08/19/19           | Type of Grant<br>REIMBURSEMENT / CORPORATION NATIONAL SVC |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>                      |   |                      |
| <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<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Department<br>Request | Increase<br>or<br>(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<br>Actual<br>Revenue | Fiscal 2018<br>Original<br>Budget | Fiscal 2018<br>Estimated<br>Revenue | Fiscal 2019<br>Department<br>Request | Increase<br>or<br>(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.<br>6/30/17 | Fiscal 2018<br>Budgeted Pos. | Incr. Run<br>PPE 11/26/17 | Fiscal 2019<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)   | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101   | Full Time - Civilian |                        |                              |                           |                              |                                       |
| 105   | Full Time - Uniform  |                        |                              |                           |                              |                                       |
| Total |                      |                        |                              |                           |                              |                                       |

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

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

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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     |                                  |                                     |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
| Total       |                      |                               |                                     |                                  |                                     |  |

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |   |   |                      |
|---|---|---|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>COMMUNITY SERVICES BLOCK GRANT | Grant Number<br>G08435                                    | Index Code<br>080331 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>01/01/19-12/31/19             | Type of Grant<br>REIMBURSEMENT / DEPT COMM & ECONO DEVELP |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>                        |   |                      |
| <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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian | 31                            | 40                                  | 30                               | 35                                  | (5)  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
| Total       |                      | 31                            | 40                                  | 30                               | 35                                  | (5)  |



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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |                                   |   |                      |
|---|-----------------------------------|---|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>FINANTA            | Grant Number<br>G08695  | Index Code<br>080439 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>05/01/18-04/30/19 | Type of Grant<br>REIMBURSEMENT / CONSUMER CRDT CONSEL DE VALLEY |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>            |   |                      |
| <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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     |                                  |                                     |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
|             | Total                |                               |                                     |                                  |                                     |  |

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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |  |  |                      |
|---|--|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>HUMAN SERVICES DEVELOPMENT FUND | Grant Number<br>G08506                                     | Index Code<br>080341 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>07/01/18-06/30/19              | Type of Grant<br>REIMBURSEMENT / PA DEPT OF HUMAN SERVICES |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>                         |  |                      |
| <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<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Department<br>Request | Increase<br>or<br>(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<br>Actual<br>Revenue | Fiscal 2018<br>Original<br>Budget | Fiscal 2018<br>Estimated<br>Revenue | Fiscal 2019<br>Department<br>Request | Increase<br>or<br>(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.<br>6/30/17 | Fiscal 2018<br>Budgeted Pos. | Incr. Run<br>PPE 11/26/17 | Fiscal 2019<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)   | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101   | Full Time - Civilian |                        |                              |                           |                              |                                       |
| 105   | Full Time - Uniform  |                        |                              |                           |                              |                                       |
| Total |                      |                        |                              |                           |                              |                                       |

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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

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

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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     |                                  |                                     |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
|             | Total                |                               |                                     |                                  |                                     |  |

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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |  |  |                      |
|---|--|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>SHARED PROSPERITY INITIATIVE GRANTS | Grant Number<br>G08000                   | Index Code<br>080320 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>07/01/18-06/30/19                  | Type of Grant<br>ADVANCE / REIMBURSEMENT |                      |
| <input checked="" type="checkbox"/> State   | <b>Grant Objective</b>                             |  |                      |
| <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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     |                                  |                                     |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
| Total       |                      |                               |                                     |                                  |                                     |  |

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| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

|   |                                  |  |                      |
|---|----------------------------------|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>WORKREADY PROGRAM | Grant Number<br>G08672                                     | Index Code<br>080320 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>10/1/18-09/30/19 | Type of Grant<br>REIMBURSEMENT / PA DEPT OF HUMAN SERVICES |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>           |  |                      |
| <input type="checkbox"/> Other Govt.        |                                  |  |                      |
| <input type="checkbox"/> 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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     |                                  |                                     |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
|             | Total                |                               |                                     |                                  |                                     |  |

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN DIVISION</b> |
|--|--|

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>08 | Division<br>OFFICE OF COMMUNITY EMP & OPP (CEO) | No.<br>01 |
| Fund<br>GRANTS REVENUE                            | No.<br>08 |   |           |

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

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<br>(1) | Description<br>(2)                      | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)          | Fiscal 2017<br>Actual<br>Revenue<br>(3) | Fiscal 2018<br>Original<br>Budget<br>(4) | Fiscal 2018<br>Estimated<br>Revenue<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian | 1                             | 1                                   | 1                                | 1                                   |  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
| Total       |                      | 1                             | 1                                   | 1                                | 1                                   |  |

71-53P