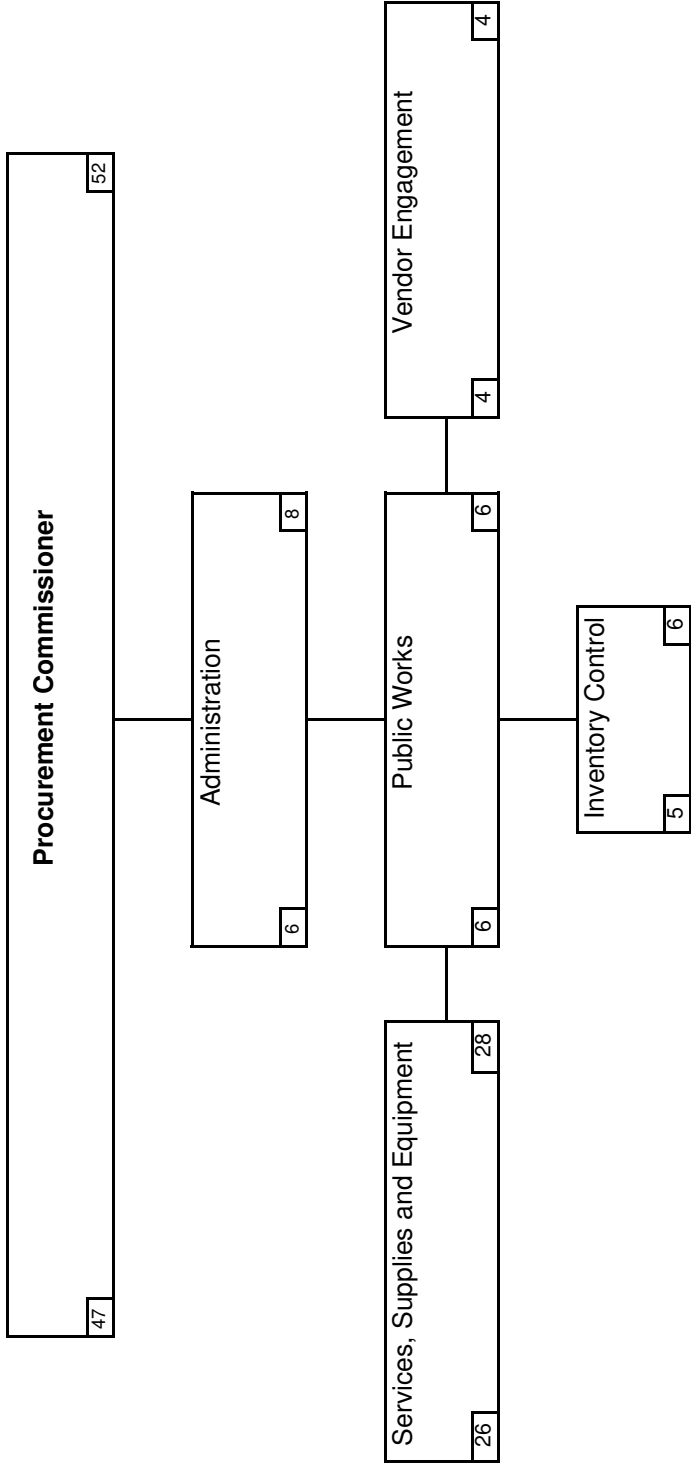


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department  
 PROCUREMENT No. 38



FY19 PROPOSED BUDGET	
PROCUREMENT 47	52
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2019 OPERATING BUDGET**

Department								No.
PROCUREMENT								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,420,035	2,566,732	2,530,524	2,573,121	42,597
		b)	Employee Benefits					
		200	Purchase of Services	2,333,751	2,316,267	2,309,267	2,316,267	7,000
		300	Materials and Supplies	23,976	33,588	28,588	33,588	5,000
		400	Equipment	24,938	15,466	12,966	15,466	2,500
		500	Contributions, etc.	1,125				
		800	Payments to Other Funds					
			Total	4,803,825	4,932,053	4,881,345	4,938,442	57,097
02	Water	100	Employee Compensation					
		a)	Personal Services	85,470	82,098	89,261	93,093	3,832
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	85,470	82,098	89,261	93,093	3,832
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				3,000	3,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,000	3,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,505,505	2,648,830	2,619,785	2,666,214	46,429
		b)	Employee Benefits					
		200	Purchase of Services	2,333,751	2,316,267	2,309,267	2,319,267	10,000
		300	Materials and Supplies	23,976	33,588	28,588	33,588	5,000
		400	Equipment	24,938	15,466	12,966	15,466	2,500
		500	Contributions, etc.	1,125				
		800	Payments to Other Funds					
			Total	4,889,295	5,014,151	4,970,606	5,034,535	63,929

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department PROCUREMENT						No. 38
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund:</b>						
DC#33 Pay Increase 3%	20,849					20,849
Restore Target Budget Reduction	21,748	7,000	5,000	2,500		36,248
	42,597	7,000	5,000	2,500		57,097
<b>Water Fund:</b>						
DC#33 Pay Increase 3%	3,832					3,832
<b>Grants Revenue Fund:</b>						
Anticipated Grant		3,000				3,000
Total All Funds	46,429	10,000	5,000	2,500		63,929

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department PROCUREMENT	No. 38
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		1,090							
2	Full Time - Civilian	47	2,434,525	53	2,534,081	47	52	2,591,214	(1)	57,133
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				10,009					(10,009)
5	Overtime - Civilian		40,528		40,000			40,000		
6	Holiday Overtime - Civilian		29,362		35,695			35,000		(695)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>47</b>	<b>2,505,505</b>	<b>53</b>	<b>2,619,785</b>	<b>47</b>	<b>52</b>	<b>2,666,214</b>	<b>(1)</b>	<b>46,429</b>

**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										
	<b>Total</b>									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		1,090							
2	Full Time - Civilian	45	2,349,211	51	2,445,110	45	50	2,498,121	(1)	53,011
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG				9,970					(9,970)
5	Overtime - Civilian		40,528		40,000			40,000		
6	Holiday Overtime - Civilian		29,206		35,444			35,000		(444)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>45</b>	<b>2,420,035</b>	<b>51</b>	<b>2,530,524</b>	<b>45</b>	<b>50</b>	<b>2,573,121</b>	<b>(1)</b>	<b>42,597</b>

**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										
	<b>Total</b>									

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Procurement	38	Public Works		02		
<b>Program Description</b>						
Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business in order to generate revenue.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>• Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, local Chambers).</li> <li>• Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings.</li> <li>• Develop strategic purchasing plans with client departments to improve competition on bids.</li> <li>• Work with consultants (employees in other City departments) to improve the structure of bid/RFP documents to make them clearer.</li> <li>• Engage staff to assess the organizational structure of responsibility for bid development and contract management.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Average number of days from bid initiation to award		83	75	96	75	
Average number of bidders per awarded contract(s)		4.0	5.0	4.2	5.0	
<i>Comments: Competition has increased overall by approximately 12% from FY17.</i>						
Percentage of contracts awarded to Local Business Entities (LBE)		75.7%	75.0%	77.4%	75.0%	
Percentage of Public Works contracts awarded to M/W/DSBEs		25.9%	35.0%	N/A	35.0%	
<i>Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	487,894	481,476	462,937	422,903	(40,034)
	Total	487,894	481,476	462,937	422,903	(40,034)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	8	6	6	(2)
	Total Full Time	7	8	6	6	(2)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	380,547	375,660	355,431	320,257	(35,174)
b)	Employee Benefits					
200	Purchase of Services	105,294	100,496	102,186	97,326	(4,860)
300	Materials and Supplies	2,053	3,000	3,000	3,000	
400	Equipment		2,320	2,320	2,320	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	487,894	481,476	462,937	422,903	(40,034)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	6	6	(2)
105	Full Time - Uniform					
	Total	7	8	6	6	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	34,244-44,026	1	1	1	1	\$37,394	
2	2L04	Administrative/Technical Trainee	34,244-44,026	1	1				(1)
3	D250	Dep. Comm./Director PW & Special Services	90,000	1	1	1	1	\$90,000	
4	2L03	Management Trainee	35,099-45,126			1			(1)
5	2E02	Procurement Technician 1	37,764-48,548	1	1	2	2	\$89,009	1
6	2E03	Procurement Technician 2	48,116-61,866	1	1	1	2	\$114,644	1
7	2E14	Procurement Technician Supervisor	62,578 - 80,475	1	1	1			(1)
8	1A18	Secretary	34,420-37,412	1	1				(1)
Total:				7	8	6	6	331,047	(2)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		7	8	6	6	\$331,047	(2)
		OVERTIME						\$5,000	
Total Gross Requirements				7	8	6	6	336,047	(2)
Plus: Earned Increment								4,158	
Plus: Longevity								52	
Less: (Vacancy Allowance)								(20,000)	
Total Budget Request								320,257	

<b>Summary of Personal Services</b>										
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	7	376,197	8	345,269	6	6	315,257	(30,012)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,162				(5,162)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,350		5,000			5,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	380,547	8	355,431	6	6	320,257	(35,174)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
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	87,815	87,876	87,876	87,876	
250	Professional Services	1,502	4,150	250	4,150	3,900
251	Professional Svcs. - Information Technology	15,050	8,170	13,760	5,000	(8,760)
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	927	300	300	300	
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		105,294	100,496	102,186	97,326	(4,860)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
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 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,053	3,000	2,931	3,000	69
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			69		(69)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		2,053	3,000	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,020	2,020	2,020	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		300	300	300	
499	Other Equipment (not otherwise classified)					
Total			2,320	2,320	2,320	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,479	12,620	14,310	9,450	(4,860)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/STERLING INFOSYSTEMS, INC.	408	250	250	250	Employee Background Checks
250	US FACILITIES INC.	1,094	3,900		3,900	Building Maintenance/Support
251	MODIS	15,050	8,170	13,760	5,000	IT Consulting
258	MISCELLANEOUS	927	300	300	300	Miscellaneous Court Reporters
		17,479	12,620	14,310	9,450	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	87,815	87,876	87,876	87,876	Citywide Advertising

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
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**Program Description**

This program tracks assets from the purchase, ownership, and disposal lifecycle, and includes random inspections to ensure vendors' compliance with contracts.

**Program Objectives**

- Increase revenue from surplus disposal.
- Measure savings related to storage and disposal cost avoidance.
- Implement a new inventory management system.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Total revenues earned across the program	\$1,034,849	\$1,235,000	\$962,864	\$1,235,000

*Comments: This is dependent on the vehicle replacement cycle. Revenues from vehicle sales are included within the Office of Fleet Management. Procurement expects to meet or exceed its annual projection.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	267,793	254,637	267,726	302,379	34,653
Total		267,793	254,637	267,726	302,379	34,653

**Summary of Full Time Positions by Fund**

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





CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	262,382	250,440	257,839	289,812	31,973
b)	Employee Benefits					
200	Purchase of Services	1,264	650	6,340	9,020	2,680
300	Materials and Supplies	1,598	2,000	2,000	2,000	
400	Equipment	2,549	1,547	1,547	1,547	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	267,793	254,637	267,726	302,379	34,653
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	5	6	
105	Full Time - Uniform					
	Total	4	6	5	6	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	317,441	240,000	240,000	240,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A11	Clerk Typist 1	29,309-31,298		1	1	1	\$30,042	
2	2E23	Procurement Special Services Officer	43,795-48,181	3	4	3	4	\$195,228	
3	2E10	Procurement Special Services Supervisor	49,321-63,412	1	1	1	1	\$64,037	
Total:				4	6	5	6	289,307	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		4	6	5	6	\$289,307	
		OVERTIME						\$20,000	
Total Gross Requirements				4	6	5	6	309,307	
Plus: Earned Increment								505	
Plus: Longevity									
Less: (Vacancy Allowance)								(20,000)	
Total Budget Request								289,812	

**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		756							
2	Full Time - Civilian	4	245,470	6	237,839	5	6	269,812	31,973	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,156		20,000			20,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	262,382	6	257,839	5	6	289,812	31,973	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
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 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,598	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		1,598	2,000	2,000	2,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,660	1,347	1,347	1,347	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	889	200	200	200	
499	Other Equipment (not otherwise classified)					
Total		2,549	1,547	1,547	1,547	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,094	650	5,920	8,600	2,680
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES INC.	1,094	650		3,600	Building Maintenance/Support
251	MODIS			5,440	5,000	IT Consulting
250	MISCELLANEOUS			480		Miscellaneous
		1,094	650	5,920	8,600	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program INVENTORY CONTROL/DISPOSAL		No. 03	
Fund WATER		No. 02				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	11,441	100,000	100,000	100,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Procurement	No. 38	Division Inventory Disposal/Control	No. 03
Fund Grants Revenue	No. 08		

**Major Objectives**

To Support City Craigslist.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				3,000	3,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000	3,000

**Summary of Positions**

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

71-53F



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		City Craigslist		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/18-6/30/19		Advance / Mayor's Fund for Philadelphia		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
To support City Craigslist						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				3,000	3,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,000	3,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				3,000	3,000
	Total				3,000	3,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Procurement	38	Vendor Engagement		04		
<b>Program Description</b>						
This program includes customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions from vendors and City employees, and registering vendors in PHLContracts, which is the City's new eProcurement system.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>• Increase the number of suppliers registered in PHLContracts.</li> <li>• Increase and develop training opportunities for external and internal stakeholders.</li> <li>• Improve marketing strategy for contacting local and diverse vendors.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of external survey respondents that rate customer service as Satisfactory or better		N/A	98.0%	N/A	98.0%	
<i>Comments: As a result of the PHLContracts project, Procurement did not issue surveys in FY17. Procurement is restarting its surveys in FY18. Survey redesign is in progress to promote responses.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	199,481	218,307	217,923	225,729	7,806
	Total	199,481	218,307	217,923	225,729	7,806
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	4	4	4	
	Total Full Time	4	4	4	4	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	VENDOR ENGAGEMENT		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	190,273	200,352	209,498	209,904	406
b)	Employee Benefits					
200	Purchase of Services	5,484	4,530		2,400	2,400
300	Materials and Supplies	3,724	12,188	7,188	12,188	5,000
400	Equipment		1,237	1,237	1,237	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		199,481	218,307	217,923	225,729	7,806
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A22	Clerical Supervisor 2	39,715-43,447	1	1	1	1	\$45,558	
2	D250	Deputy Commissioner/Dir of Admin & Mgmt.	85,000	1	1	1	1	\$85,000	
3	1A37	Service Representative	34,420-37,412	2	2	2	2	\$79,346	
Total:				4	4	4	4	\$209,904	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		4	4	4	4	\$209,904	
Total Gross Requirements				4	4	4	4	209,904	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								209,904	

<b>Summary of Personal Services</b>										
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	4	190,273	4	209,306	4	4	209,904	598	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				192				(192)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	190,273	4	209,498	4	4	209,904	406	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,095	1,600	1,600	1,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,480	5,605	605	5,605	5,000
325	Printing	1,149	4,983	4,983	4,983	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		3,724	12,188	7,188	12,188	5,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		160	160	160	
499	Other Equipment (not otherwise classified)					
Total			1,237	1,237	1,237	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,484	4,530		2,400	2,400
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES INC.		1,300		2,400	Building Maintenance/Support IT Consulting
251	MODIS	5,484	3,230			
		5,484	4,530		2,400	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department Procurement	No. 38	Program Administration	No. 05
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**Program Description**

This program is responsible for the strategic direction of all Procurement program areas and oversees training and human resource policies and procedures. This program also includes required advertising for all City departments, boards, and commissions.

**Program Objectives**

- Assess advertising costs and create plan to decrease budget impact.
- Collaborate with other departments to reduce the amount of time it takes to pay to vendors.
- Operationalize the use of Best Value contracting.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Average invoice processing times for Citywide advertising	31	45	22	30

**Comments:** Metric tracked starting January 2017. Procurement has some upcoming staffing changes that are likely to result in higher processing times, meaning that the average is likely to increase during the remainder of the year, bringing the Department's performance closer to 45 days.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,543,378	2,502,618	2,508,521	2,585,655	77,133
Total		2,543,378	2,502,618	2,508,521	2,585,655	77,133

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	6	6	6	8	2
Total Full Time		6	6	6	8	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	ADMINISTRATION		05	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	444,859	425,748	446,151	522,405	76,254
b)	Employee Benefits					
200	Purchase of Services	2,072,800	2,067,841	2,053,341	2,054,221	880
300	Materials and Supplies	8,938	6,400	6,400	6,400	(0)
400	Equipment	15,656	2,629	2,629	2,629	
500	Contributions, Indemnities and Taxes	1,125				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,543,378	2,502,618	2,508,521	2,585,655	77,134
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	8	2
105	Full Time - Uniform					
	Total	6	6	6	8	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	35,446-38,574	1	1	1	2	\$74,539	1
2	1A22	Clerical Supervisor 2	39,715-43,447				1	\$45,758	1
3	1A04	Clerk 3	37,691-41,127	1	1	1	1	\$43,381	
4	D250	Deputy Commissioner	102,000	1	1	1	1	\$102,000	
5	1A20	Executive Secretary	33,131-42,595	1	1	1	1	\$43,620	
6	1E03	Information Management Analyst 2	48,116-61,866	1		1	1	\$51,553	1
7	P534	Procurement Commissioner	120,000	1	1	1	1	\$120,000	
8	2F21	Research and Information Analyst 1	48,116-61,866		1				(1)
Total:				6	6	6	8	\$480,851	2

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		6	6	6	8	\$480,851	2
		TEMPORARY AND SEASONAL APPOINTMENTS						\$40,000	
Total Gross Requirements				6	6	6	8	520,851	2
Plus: Earned Increment								1,554	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								522,405	

**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	6	404,331	6	402,912	6	8	482,405	79,493	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,987				(2,987)	
5	PT, Temp/Seas, Bd, SCG		40,528		40,000			40,000		
6	Overtime - Civilian				252				(252)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	444,859	6	446,151	6	8	522,405	76,254	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	ADMINISTRATION		05	
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 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	112				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,780	3,400	3,345	3,400	55
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	520		1,000	1,000	
325	Printing			55		(55)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies	6,526	2,000	1,000	1,000	
Total		8,938	6,400	6,400	6,400	(0)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,713	2,289	2,289	2,289	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	9,943	340	340	340	
499	Other Equipment (not otherwise classified)					
Total		15,656	2,629	2,629	2,629	

71-53L (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,345	3,900		3,900	3,900
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES INC.	3,279	3,900		3,900	Building Maintenance/Support
251	MODIS	14,066				
		17,345	3,900		3,900	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	1,998,339	1,975,186	1,975,186	1,975,186	Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
PROCUREMENT	38	SERVICES, SUPPLIES AND EQUIPMENT			06	
Program Description						
This program is responsible for Philadelphia's formal and informal contracts for procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Charter (Section 8-200) and Philadelphia Code.						
Program Objectives						
<ul style="list-style-type: none"> <li>• Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, local Chambers).</li> <li>• Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings.</li> <li>• Develop strategic purchasing plans with client departments to improve competition on bids.</li> <li>• Work with consultants (employees in other City departments) to improve the structure of bid/RFP documents to make them clearer.</li> <li>• Engage staff to assess the organizational structure of responsibility for bid development and contract management.</li> </ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Average number of days from bid initiation to award	237	110	132	110		
<i>Comments: Procurement experienced a temp. increase in times as the dept makes process changes &amp; implements PHLContracts. Every effort is being made to decrease times &amp; ensure there is no lapse in contract-related services. Training for citywide &amp; SS&amp;E staff began in FY17 Q2+3. Implementation of eProcurement for SS&amp;E began in FY17 Q4, incl. pulling back paper bids to convert to electronic, artificially inflating processing times. Further, staff turnover over the past 3 to 6 months contributed to delays.</i>						
Average number of bidders per awarded contract(s)	3.4	4.0	2.5	4.0		
<i>Comments: Competition in the first quarter of FY18 decreased slightly as many of the bids opening during that period have historically low competition (approximately 1 to 2 bidders on average). For example, Procurement processed approximately 15 food bids that historically have an average of one to two bidders per bid.</i>						
% of SS&E contracts awarded to M/W/DSBEs	21.0%	35.0%	N/A	35.0%		
<i>Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
% of Small Order Purchases (SOPs) awarded to M/W/DSBEs	16.0%	20.0%	N/A	20.0%		
<i>Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,305,279	1,412,683	1,424,238	1,401,777	(22,461)
02	Water	85,470	82,098	89,261	93,093	3,832
	Total	1,390,749	1,494,781	1,513,499	1,494,869	(18,630)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24	27	24	26	(1)
02	Water	2	2	2	2	
	Total Full Time	26	29	26	28	(1)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund GENERAL	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,141,974	1,252,200	1,261,605	1,230,743	(30,862)
b)	Employee Benefits					
200	Purchase of Services	148,909	142,750	147,400	153,300	5,900
300	Materials and Supplies	7,663	10,000	10,000	10,000	
400	Equipment	6,733	7,733	5,233	7,733	2,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,305,279	1,412,683	1,424,238	1,401,776	(22,462)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	27	24	26	(1)
105	Full Time - Uniform					
	Total	24	27	24	26	(1)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	35,446-38,574	3	1	3	4	\$147,764	3
2	2L32	Administrative Specialist 2 Non-Confidential	48,116 - 61,886		1				(1)
3	2L04	Administrative/Technical Trainee	34,244 - 44,026	1		1	1	\$44,651	1
4	2L06	Administrative Trainee 1	34,109-43,864	1	1				(1)
5	1A22	Clerical Supervisor 2	39,715-43,447	1	2	1			(2)
6	1A04	Clerk 3	37,691-41,127	2	2	2	2	\$84,016	
7	1A11	Clerk Typist 1	29,309-31,298				1	\$29,310	1
8	1A12	Clerk Typist 2	31,890-34,480	3	5	3	3	\$104,214	(2)
9	D250	Dep. Comm/Director of Supplies&Equipment	90,000	1	1	1	1	\$90,000	
10	2E09	Procurement Operations Support Manager	51,871-66,683	1	1	1	1	\$68,508	
11	2E02	Procurement Technician 1	37,764-48,548	2	3	2	3	\$116,225	
12	2E03	Procurement Technician 2	48,116-61,866	5	6	6	6	\$362,173	
13	2E14	Procurement Technician Supervisor	62,578-80,457	2	2	2	2	\$162,964	
14	1A18	Secretary	34,420-37,412	1	1	1	1	\$39,373	
15	1A37	Service Representative	34,420-37,412	1	1	1	1	\$37,335	
			Total:	24	27	24	26	\$1,286,533	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		24	27	24	26	\$1,286,533	(1)
		OVERTIME						\$10,000	
Total Gross Requirements				24	27	24	26	1,296,533	(1)
Plus: Earned Increment								9,662	
Plus: Longevity								777	
Less: (Vacancy Allowance)								(76,229)	
Total Budget Request								1,230,743	

<b>Summary of Personal Services</b>										
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		334							
2	Full Time - Civilian	24	1,132,940	27	1,249,784	24	26	1,220,743	(29,041)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,821				(1,821)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,700		10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,141,974	27	1,261,605	24	26	1,230,743	(30,862)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT			No. 06
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<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	131,509	131,600	131,600	131,600	
250	Professional Services		3,550		16,700	16,700
251	Professional Svcs. - Information Technology	17,400	7,600	15,800	5,000	(10,800)
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		148,909	142,750	147,400	153,300	5,900

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
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 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,663	10,000	9,680	10,000	320
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			320		(320)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		7,663	10,000	10,000	10,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
=	Office Equipment	6,733	6,733	4,233	6,733	2,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		6,733	7,733	5,233	7,733	2,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,400	11,150	15,800	21,700	5,900
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/STERLING INFOSYSTEMS, INC.				500	Employee Background Checks
250	US FACILITIES INC.				16,200	Building Maintenance/Support
251	MODIS	17,400	11,150	15,800	5,000	IT Consulting
		17,400	11,150	15,800	21,700	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	131,509	131,600	131,600	131,600	Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
WATER		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	85,470	82,098	89,261	93,093	3,832
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		85,470	82,098	89,261	93,093	3,832
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	11,441	100,000	100,000	100,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund WATER	No. 02		

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	1A04	CLERK 3	37,691-41,127	1	1	1	1	\$42,981	
2	1B29	CONTRACT CLERK	43,795-48,181	1	1	1	1	\$49,114	
Total:				2	2	2	2	\$92,095	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
Fund WATER	No. 02		

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)
		TOTAL FULL TIME EMPLOYEES		2	2	2	2	\$92,095	
Total Gross Requirements				2	2	2	2	92,095	
Plus: Earned Increment								998	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								93,093	

<b>Summary of Personal Services</b>										
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	2	85,314	2	88,971	2	2	93,093	4,122	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				39				(39)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		156		251				(251)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	85,470	2	89,261	2	2	93,093	3,832	

71-53J (Program Based Budgeting Version)

