

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

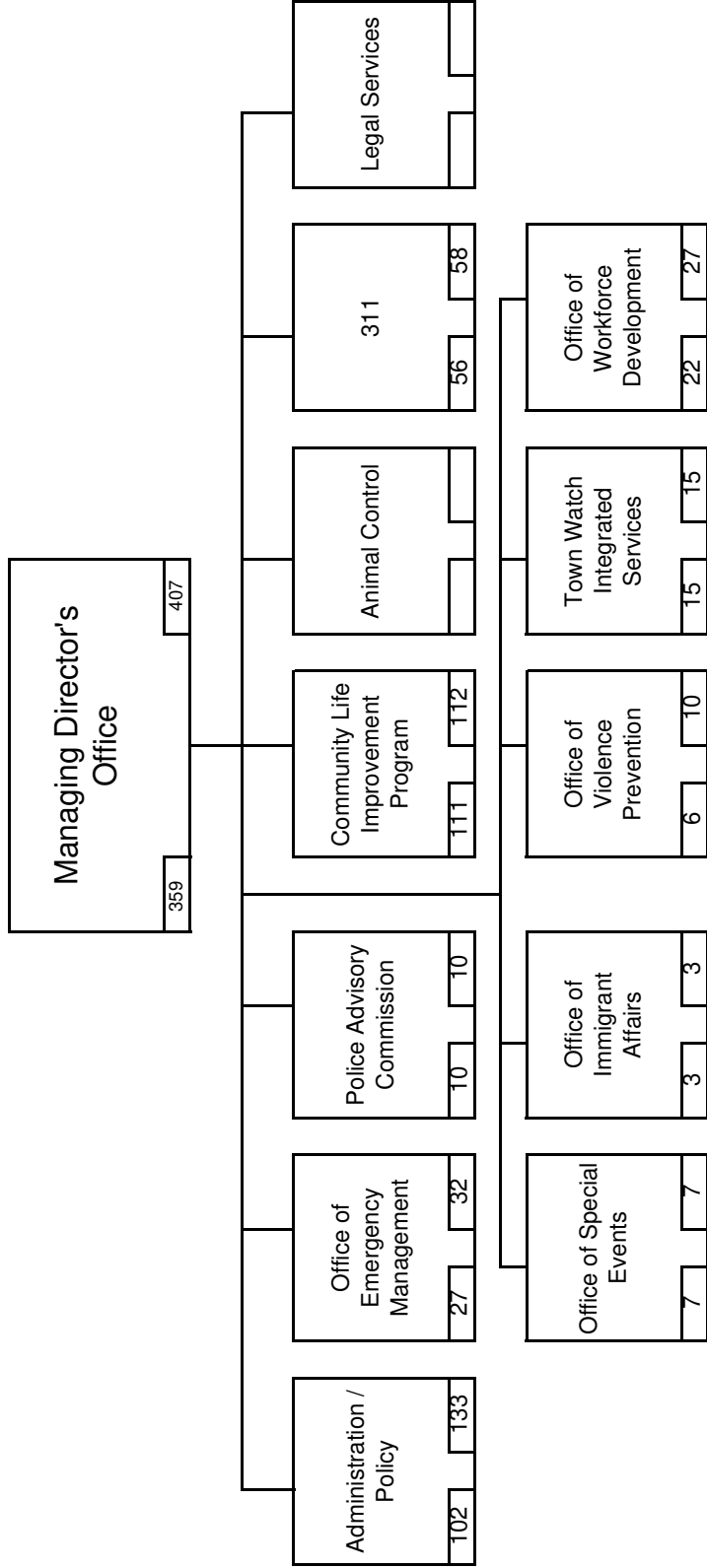
FISCAL 2020 OPERATING BUDGET

Department

Managing Director's Office

INo.

10



| FY20 PROPOSED BUDGET | |
|------------------------|-------------------------|
| ORGANIZATION | |
| FY19 FILLED POS. 11/25 | FY20 BUDGETED POSITIONS |

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

| Department | | | | | | | | No. |
|----------------------------|------------------------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Managing Director's Office | | | | | | | | 10 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2018 Actual Obligations (5) | Fiscal 2019 Original Appropriation (6) | Fiscal 2019 Estimated Obligations (7) | Fiscal 2020 Proposed Budget (8) | Increase or (Decrease) (9) |
| 010 | General Operating | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 20,292,249 | 20,339,262 | 21,453,584 | 22,717,418 | 1,263,834 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 70,942,440 | 75,797,703 | 80,018,310 | 80,789,462 | 771,152 |
| | | 300 | Materials and Supplies | 493,166 | 565,189 | 744,355 | 762,557 | 18,202 |
| | | 400 | Equipment | 352,577 | 306,824 | 317,500 | 330,324 | 12,824 |
| | | 500 | Contributions, etc. | 6,699 | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 92,087,131 | 97,008,978 | 102,533,749 | 104,599,761 | 2,066,012 |
| 020 | Water Operating | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 138,550 | 138,550 | 138,550 | 138,550 | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 138,550 | 138,550 | 138,550 | 138,550 | |
| 080 | Grants Revenue | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 3,336,733 | 3,293,207 | 2,974,379 | 5,728,587 | 2,754,208 |
| | | b) | Employee Benefits | 289,947 | | 387,085 | 327,000 | (60,085) |
| | | 200 | Purchase of Services | 4,093,082 | 5,847,251 | 5,126,520 | 4,153,247 | (973,273) |
| | | 300 | Materials and Supplies | 107,381 | 93,159 | 187,510 | 222,488 | 34,978 |
| | | 400 | Equipment | 288,770 | 316,930 | 61,486 | 112,000 | 50,514 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 8,115,913 | 9,550,547 | 8,736,980 | 10,543,322 | 1,806,342 |
| | | 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 | 23,767,532 | 23,771,019 | 24,566,513 | 28,584,555 | 4,018,042 |
| | | b) | Employee Benefits | 289,947 | | 387,085 | 327,000 | (60,085) |
| | | 200 | Purchase of Services | 75,035,522 | 81,644,954 | 85,144,830 | 84,942,709 | (202,121) |
| | | 300 | Materials and Supplies | 600,547 | 658,348 | 931,865 | 985,045 | 53,180 |
| | | 400 | Equipment | 641,347 | 623,754 | 378,986 | 442,324 | 63,338 |
| | | 500 | Contributions, etc. | 6,699 | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 100,341,594 | 106,698,075 | 111,409,279 | 115,281,633 | 3,872,354 |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | DEPARTMENTAL SUMMARY | | | | |
|---|------------------|-------------------------|---------------|-------|---------|------------------|
| FISCAL 2020 OPERATING BUDGET | | INCREASES AND DECREASES | | | | |
| ALL FUNDS | | | | | | No. |
| Department | | | | | | 10 |
| Managing Director's Office | | | | | | |
| Budget Comments | Class | Class | Class | Class | Other | Total |
| (1) | 100 | 200 | 300/400 | 500 | Classes | (7) |
| (2) | (3) | (4) | (5) | (6) | | |
| General Fund | | | | | | |
| DC33/DC47/NR Pay Increase (FY20) | 73,093 | | | | | 73,093 |
| Contractual Reductions (FY19 only) | | 115,000 | | | | 115,000 |
| MacArthur Grant Match (2-pos FY20) | (132,236) | (222,689) | | | | (354,925) |
| Workforce Development - Additional Support | 10,000 | | | | | 10,000 |
| Municipal ID Program | 54,167 | (210,350) | (61,632) | | | (217,815) |
| Atwater Kent-Move (FY19 Only) | | (200,000) | | | | (200,000) |
| Phila Unemployment Project (FY19 only) | | (55,000) | | | | (55,000) |
| Philadelphia Energy Authority (FY19 only) | | (325,000) | | | | (325,000) |
| Admin/Policy Professional Services (FY19 only) | | (218,000) | | | | (218,000) |
| ACCT (FY19 only) | | (200,000) | | | | (200,000) |
| CLIP (FY19 only) | | (100,000) | | | | (100,000) |
| Violence Prevention (FY19 only) | | (250,000) | | | | (250,000) |
| Stepping Up Coordinator (FY19 only) | (75,000) | | | | | (75,000) |
| CJ Reform-Day Reporting (FY19 only) | | (1,000,000) | | | | (1,000,000) |
| Police Diversion Program (FY19 only) | 115,000 | 205,480 | 38,000 | | | 358,480 |
| Class 200 Reduction (FY19 only) | | 2,500,000 | | | | 2,500,000 |
| Septa Urban Panel (Revenue Offset) | | 181,386 | (60,000) | | | 121,386 |
| Internal Transfer-Police Assisted Diversion | (84,583) | 130,925 | (46,342) | | | |
| Conflict Counsel-Additional Funds (FY19 only) | | (1,300,000) | | | | (1,300,000) |
| Internal Transfer-Immigrant Affairs | | 15,000 | (15,000) | | | |
| DNC Legal Fees (FY19 Only) | | (60,000) | | | | (60,000) |
| Transfer Policy position MDO to Mayor's Office | (55,976) | | | | | (55,976) |
| Public Safety (-1 Position) | (130,000) | | | | | (130,000) |
| 311 Fellowship position (CAO to MDO) (FY19 Only) | (50,000) | | | | | (50,000) |
| Internal Transfer-Police Advisory Commission | | 10,000 | (10,000) | | | |
| Internal Transfer-Conflict Counsel | 10,000 | (10,000) | | | | |
| Opioid Resilience Project | 140,000 | (200,491) | 35,000 | | | (25,491) |
| Gun Violence Reduction Initiative (FY19 Only) | | (1,250,000) | | | | (1,250,000) |
| Gun Violence Reduction Initiative - CCIP | | 500,000 | | | | 500,000 |
| Gun Violence Reduction Initiative - YVRP | | 250,000 | | | | 250,000 |
| Gun Violence Reduction Initiative - Nbhd Grants | | 250,000 | | | | 250,000 |
| Gun Violence Reduction Initiative - Res Center | 291,036 | 678,691 | 25,000 | | | 994,727 |
| 2020 Census | 683,333 | 226,000 | 66,000 | | | 975,333 |
| Conflict Counsel | | 1,330,000 | | | | 1,330,000 |
| Workforce Development Expansion | 135,000 | 380,000 | 60,000 | | | 575,000 |
| Out of School Time Program | 200,000 | | | | | 200,000 |
| Immigrant Defense Contract | | 100,000 | | | | 100,000 |
| Executive Support (+1 Position) | 80,000 | | | | | 80,000 |
| Keypoints Transfer to MDO from Parks & Rec | | 136,500 | | | | 136,500 |
| Juvenile life without Parole (Defender FY17-19) | | (936,300) | | | | (936,300) |
| Phila Eviction Prevention Project (CLS) (FY19 Only) | | (850,000) | | | | (850,000) |
| Defender Association - Parity | | 650,000 | | | | 650,000 |
| CLS - Philadelphia Prevention Project | | 500,000 | | | | 500,000 |
| Managing Director's Office Total: | 1,263,834 | 771,152 | 31,026 | | | 2,066,012 |

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

| | |
|--|-----------|
| Department Managing Director's Office | No. 10 |
|--|-----------|

| Line No. | Category | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|--------------------|---|---|
| | | Actual Positions 6/30/18 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/25/18 | 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 | | 284,735 | | 41,201 | | | | | (41,201) |
| 2 | Full Time | 364 | 21,899,930 | 369 | 23,401,520 | 359 | 407 | 27,519,502 | 38 | 4,117,982 |
| 3 | Bonus, Gross Adj. | | 296,012 | | 101,753 | | | | | (101,753) |
| 4 | PT, Temp/Seas, Bd , SCG | | 535,424 | | 539,780 | | | 580,053 | | 40,273 |
| 5 | Overtime | | 615,506 | | 426,539 | | | 485,000 | | 58,461 |
| 6 | Holiday Overtime | | 6,448 | | 6,208 | | | | | (6,208) |
| 7 | Shift/Stress | | 181 | | 329 | | | | | (329) |
| 8 | H&L, IOD, LT-Sick | | 129,296 | | 49,183 | | | | | (49,183) |
| 9 | | | | | | | | | | |
| Total | | 364 | 23,767,532 | 369 | 24,566,513 | 359 | 407 | 28,584,555 | 38 | 4,018,042 |

B. Summary of Uniformed Personnel Included in Above - All Funds

| | | | | | | | | | | |
|-------|-------------------------|--|---------|--|---------|--|--|---------|--|--|
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | 58,867 | | 111,000 | | | 111,000 | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | 140,565 | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| Total | | | 199,432 | | 111,000 | | | 111,000 | | |

C. Summary by Object Classification - General Fund

| | | | | | | | | | | |
|-------|------------------------|-----|------------|-----|------------|-----|-----|------------|----|-----------|
| 1 | Lump Sum | | 262,380 | | 38,515 | | | | | (38,515) |
| 2 | Full Time | 307 | 18,657,053 | 312 | 20,330,250 | 302 | 344 | 21,652,365 | 32 | 1,322,115 |
| 3 | Bonus, Gross Adj. | | 244,217 | | 62,780 | | | | | (62,780) |
| 4 | PT, Temp/Seas, Bd, SCG | | 521,429 | | 539,780 | | | 580,053 | | 40,273 |
| 5 | Overtime | | 471,245 | | 426,539 | | | 485,000 | | 58,461 |
| 6 | Holiday Overtime | | 6,448 | | 6,208 | | | | | (6,208) |
| 7 | Shift/Stress | | 181 | | 329 | | | | | (329) |
| 8 | H&L, IOD, LT-Sick | | 129,296 | | 49,183 | | | | | (49,183) |
| 9 | | | | | | | | | | |
| Total | | 307 | 20,292,249 | 312 | 21,453,584 | 302 | 344 | 22,717,418 | 32 | 1,263,834 |

D. Summary of Uniformed Personnel Included in Above - General Fund

| | | | | | | | | | | |
|-------|-------------------------|--|--------|--|---------|--|--|---------|--|--|
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | 58,867 | | 111,000 | | | 111,000 | | |
| 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 | | | 58,867 | | 111,000 | | | 111,000 | | |

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

| | | | |
|--|-----------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
|--|-----------|----------------------------------|-----------|

Program Description

Through this program, MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. This program is inclusive of five thematic and operational clusters, each of which is headed by a Deputy Managing Director:

Community and Culture: This cluster supports and coordinates the work of Philadelphia Parks and Recreation (PPR), the Free Library (FLP), Rebuilding Community Infrastructure (Rebuild), and the Office of Arts, Culture, and the Creative Economy (OACCE). The cluster also supports MDO's Office of Special Events (OSE).

Health and Human Services (HHS): HHS supports and coordinates the work of the Departments of Public Health (DPH), Human Services (DHS), Behavioral Health and Intellectual disAbilities (DBHIDS), Homeless Services (OHS), Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.

Criminal Justice and Public Safety (CJPS): CJPS supports the work of public safety departments, including Police, Fire, Prisons, and Licenses and Inspections (L+I). The cluster also supports several MDO programs, including the Office of Emergency Management (OEM), the Police Advisory Commission (PAC), the Office of Criminal Justice (OCJ), the Office of Violence Prevention (OVP), Legal Services, and Town Watch Integrated Services (TWIS); and coordinates with the City's criminal justice partners.

Transportation, Infrastructure and Sustainability (OTIS): OTIS oversees the Streets and Water Departments and the Office of Sustainability and coordinates policy, planning, and decision-making among the entities that manage local transportation and utilities infrastructure. These bodies include Philadelphia Gas Works (PGW), the Delaware Valley Regional Planning Commission (DVRPC), the Pennsylvania Department of Transportation (PennDOT), the Southeastern Pennsylvania Transportation Authority (SEPTA), and the Port Authority Transit Corporation (PATCO).

Community Services: This cluster supports Mural Arts and oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, the Office of Immigrant Affairs, and Animal Control (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.

Beginning in December 2018, the MDO also provides strategic oversight and support for the Office of Fleet Management and Department of Public Property.

Program Objectives

- Continue implementing the comprehensive violence prevention strategies set forth in The Philadelphia Roadmap to Safer Communities.
- Continue to focus on strategies to address the opioid epidemic through prevention and education, expanded access to treatment, provision of low-barrier housing resources and other harm reduction measures.
- Address the City's persistent poverty and deep poverty rate through provision of basic services and innovating and piloting new approaches to economic mobility.
- Prioritize and implement initiatives and projects identified in Connect: Philadelphia's Strategic Transportation Plan including the Neighborhood Slow Zone initiative to collaborate directly with communities to address transportation and traffic safety concerns.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|----------------|---------------------------------------|--|--|------------------------------------|-------------------------------|
| 010 | General | 19,959,779 | 21,973,245 | 25,211,339 | 26,765,042 | 1,553,703 |
| 020 | Water | 138,550 | 138,550 | 138,550 | 138,550 | |
| 080 | Grants Revenue | 7,780,821 | 5,918,864 | 5,556,445 | 8,175,658 | 2,619,213 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 27,879,150 | 28,030,659 | 30,906,334 | 35,079,250 | 4,172,916 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|---------------------------------|-----------------------------|-----------------------------------|-----------------------------|---|
| 010 | General | 67 | 74 | 68 | 97 | 23 |
| 080 | Grants Revenue | 55 | 37 | 35 | 36 | (1) |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 122 | 111 | 103 | 133 | 22 |

71-53E (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General | No. 010 | | |

Summary by Class

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 6,036,470 | 5,937,844 | 6,824,615 | 7,216,464 | 391,849 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 13,801,829 | 15,904,746 | 18,116,040 | 19,340,555 | 1,224,515 |
| 300 | Materials and Supplies | 36,552 | 111,155 | 250,997 | 200,023 | (50,974) |
| 400 | Equipment | 78,229 | 19,500 | 19,687 | 8,000 | (11,687) |
| 500 | Contributions, Indemnities and Taxes | 6,699 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 19,959,779 | 21,973,245 | 25,211,339 | 26,765,042 | 1,553,703 |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted Positions (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Positions (6) | Increase or (Decrease) (7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101 | Full Time - Civilian | 67 | 74 | 68 | 97 | 23 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 67 | 74 | 68 | 97 | 23 |

Selected Associated Non-Tax Revenues by Type

| Description (1) | Fiscal 2018 Actual Revenues (2) | Fiscal 2019 Original Budget (3) | Fiscal 2019 Estimate (4) | Fiscal 2020 Proposed Budget (5) | Increase or (Decrease) (6) |
|--------------------------|--|--|--------------------------------|--|-------------------------------------|
| Local (Non-Governmental) | 403,731 | | | | |
| Federal | | | | | |
| State | | | 632,000 | | (632,000) |
| Other Governments | | | | | |
| Other Funds of the City | 464,095 | 599,000 | 855,839 | 599,000 | (256,839) |
| Total | 867,826 | 599,000 | 1,487,839 | 599,000 | (888,839) |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|----------------------------|-----|-----------------------|-----|
| Department | No. | Program | No. |
| Managing Director's Office | 10 | Administration/Policy | 21 |
| Fund | No. | | |
| General Operating | 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--|----------------|---------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Administration/Executive: | | | | | | | | | |
| 1 | A040 | Administrative Assistant | | 1 | 1 | | | | (1) |
| 2 | A078 | Administrative Services Specialist | 45,000 - 52,137 | 2 | 2 | 1 | 2 | 97,137 | |
| 3 | A398 | Assistant Managing Director | 40,000 - 92,700 | 15 | 16 | 13 | 18 | 851,099 | 2 |
| 4 | C157 | Chief of Staff | 118,450 | 1 | 1 | 1 | 1 | 118,450 | |
| 5 | D164 | Deputy Chief Diversity Officer | | 1 | | | | | |
| 6 | D375 | Deputy Managing Director | 110,337 - 175,100 | 7 | 6 | 5 | 3 | 426,547 | (3) |
| 7 | E695 | Executive Assistant | 77,250 | 1 | 1 | 1 | | | (1) |
| 8 | H914 | Human Resources Administrator | 74,160 | 1 | 1 | 1 | 1 | 74,160 | |
| 9 | M120 | Managing Director | 211,150 | 1 | 1 | 1 | 1 | 211,150 | |
| 10 | R140 | Receptionist | 52,000 | | 1 | 1 | 1 | 52,000 | |
| | | Positions Funded by Other Departments | | | | | | (80,000) | |
| | | Subtotal: | | 30 | 30 | 24 | 27 | 1,750,543 | (3) |
| Community & Culture: | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 41,200 - 113,300 | 2 | 3 | 2 | 3 | 469,500 | |
| 2 | D375 | Deputy Managing Director | 164,800 | 1 | 1 | 1 | 1 | 164,800 | |
| | | Subtotal: | | 3 | 4 | 3 | 4 | 634,300 | |
| Community Services: | | | | | | | | | |
| 1 | A040 | Administrative Assistant | 72,100 | 1 | 1 | 1 | 1 | 72,100 | |
| 2 | A398 | Assistant Managing Director | 55,000 - 87,550 | 2 | 3 | 4 | 4 | 254,916 | 1 |
| 3 | D375 | Deputy Managing Director | 164,800 | 1 | 1 | 1 | 1 | 164,800 | |
| | | Subtotal: | | 4 | 5 | 6 | 6 | 491,816 | 1 |
| Census 2020 (CS): | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 38,000 - 115,000 | | | | 11 | 683,333 | 11 |
| | | Subtotal: | | | | | 11 | 683,333 | 11 |
| Health & Human Services: | | | | | | | | | |
| 1 | A040 | Administrative Assistant | 66,126 | 1 | 1 | 1 | 1 | 66,126 | |
| 2 | A398 | Assistant Managing Director | 40,170 - 119,480 | 4 | 4 | 6 | 6 | 534,691 | 2 |
| 3 | D375 | Deputy Managing Director | 98,343 - 164,800 | 2 | 2 | 3 | 3 | 397,043 | 1 |
| | | Subtotal: | | 7 | 7 | 10 | 10 | 997,860 | 3 |
| Public Safety: | | | | | | | | | |
| 1 | A040 | Administrative Assistant | | | 1 | | | | (1) |
| 2 | A398 | Assistant Managing Director | 44,483 - 105,000 | 6 | 8 | 6 | 8 | 492,552 | |
| 3 | D375 | Deputy Managing Director | 133,900 - 164,800 | 3 | 1 | 3 | 3 | 413,700 | 2 |
| 4 | E695 | Executive Assistant | 77,250 | | | | 1 | 77,250 | 1 |
| | | MacArthur Match | | | | | | 19,074 | |
| | | Subtotal: | | 9 | 10 | 9 | 12 | 1,002,576 | 2 |
| Police Assisted Diversion (PS) | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 55,000 - 65,000 | | | | 3 | 180,000 | 3 |
| | | Subtotal: | | | | | 3 | 180,000 | 3 |
| Day Reporting/Neighborhood Resource Center (PS) | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 36,000 - 92,000 | | | | 5 | 291,036 | 5 |
| | | Subtotal: | | | | | 5 | 291,036 | 5 |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General Operating | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|---------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Transportation & Infrastructure: | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 51,500 - 133,900 | 13 | 12 | 13 | 13 | 991,250 | 1 |
| 2 | D375 | Deputy Managing Director | 164,800 | 1 | 1 | 1 | 1 | 164,800 | |
| | | Positions Funded by Other Departments | | | | | | (77,500) | |
| | | Subtotal: | | 14 | 13 | 14 | 14 | 1,078,550 | 1 |
| Municipal ID Program: | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 55,000 - 75,000 | | 5 | 2 | 5 | 245,000 | |
| | | Subtotal: | | | 5 | 2 | 5 | 245,000 | |

71-531 (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General Operating | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full-Time Employees | | 67 | 74 | 68 | 97 | 7,355,014 | 23 |
| | | Transfer to Water Fund | | | | | | (138,550) | |
| Total Gross Requirements | | | | 67 | 74 | 68 | 97 | 7,216,464 | 23 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 7,216,464 | |

| Summary of Personal Services | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 192,750 | | 7,874 | | | | (7,874) | |
| 2 | Full Time - Civilian | 67 | 5,744,699 | 74 | 6,801,200 | 68 | 97 | 7,216,464 | 415,264 | 23 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 90,983 | | 15,541 | | | | (15,541) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 8,038 | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 67 | 6,036,470 | 74 | 6,824,615 | 68 | 97 | 7,216,464 | 391,849 | 23 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund General Operating | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 940 | | 900 | | (900) |
| 305 | Building & Construction | 284 | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 861 | | 60 | | (60) |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | 2,542 | 1,000 | 1,500 | 2,500 | 1,000 |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | 50 | | (50) |
| 317 | Hospital & Laboratory | 2,210 | | | | |
| 318 | Janitorial, Laundry & Household | 2,417 | | 250 | | (250) |
| 320 | Office Materials & Supplies | 17,256 | 104,155 | 234,992 | 100,000 | (134,992) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 4,373 | 3,000 | 3,000 | 7,000 | 4,000 |
| 325 | Printing | 4,469 | 3,000 | 3,000 | 7,000 | 4,000 |
| 326 | Recreational & Educational | 1,200 | | 4,019 | 4,000 | (19) |
| 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) | | | 3,226 | 79,523 | 76,297 |
| | Total | 36,552 | 111,155 | 250,997 | 200,023 | (50,974) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 14,604 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 4,190 | 5,000 | 9,000 | | (9,000) |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 11,653 | | 4,000 | | (4,000) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 47,782 | 8,000 | 6,687 | 8,000 | 1,313 |
| 499 | Other Equipment (not otherwise classified) | | 6,500 | | | |
| | Total | 78,229 | 19,500 | 19,687 | 8,000 | (11,687) |

71-53L (Program Based Budgeting Version)

| | |
|-------------------------------------|--|
| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2020 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM |

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General Operating | No. 010 | | |

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | | |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | AFE Strategies, LLC | | | 10,800 | | Resilience Project Consulting |
| 0250 | Cityspan Technologies | 47,500 | 47,500 | 64,000 | 64,000 | OST Web Based Info System |
| 0250 | Cozen & O'Connor | | | 60,000 | | DNC Legal Fees |
| 0250 | Fairmount Park Conservancy | 25,200 | | | | Fairmount Park Conservancy |
| 0250 | First Degree Consulting, LLC. | 10,500 | | | | PAC Consulting |
| 0250 | Fund for Philadelphia | 136,591 | 170,051 | 170,051 | 228,235 | Fiduciary Program Management |
| 0250 | Fuse Corps | 25,000 | | | 35,000 | Fuse Fellow |
| 0250 | Geneva Worldwide, Inc. | 670 | | 381 | | Language Access Services |
| 0250 | HR&A Advisors, Inc. | 10,000 | | 58,750 | 50,000 | Feasability Study |
| 0250 | Iancomm, LLC | 32,000 | | | | Vision Zero Strategy |
| 0250 | Impact Services Corporation | | | 128,611 | | Kensington Clean Up |
| 0250 | Lauren Ferrieria Cardoso | 10,000 | | | | Philadelphia Housing Survey |
| 0250 | MacArthur Foundation | | 298,161 | 298,161 | 75,472 | PS - MacArthur Match |
| 0250 | McCormack, Taylor, Inc. | | | 120,862 | | Traffic Operation Systems |
| 0250 | Omicron Technologies, Inc. | | 14,400 | 155,350 | 240,000 | Municipal ID Program |
| 0250 | Philadelphia Energy Authority | 743,000 | 843,000 | 843,000 | 518,000 | Philadelphia Energy Authority |
| 0250 | Philadelphia Redevelopment Authority | | | 25,000 | 25,000 | PowerCorpsPHL |
| 0250 | Public Health Management Corp | 190,000 | | | | DVIC Settlement |
| 0250 | Prevention Point Philadelphia | | | 378,295 | | Police Assisted Diversion |
| 0250 | Replica Global, LLC. | 1,198 | | | | Graphic Design Services |
| 0250 | Roberts Event Groups, Inc. | 25,000 | | | 25,000 | Event Management Support |
| 0250 | Salvation Army | | | | 100,000 | PAD - New Day Program |
| 0250 | Stoneleigh Foundation | 15,000 | 15,000 | 15,000 | 15,000 | HHS Fellowship |
| 0250 | Superior Moving & Storage, Inc. | 4,203 | | 1,402 | 4,000 | Moving Expenses |
| 0250 | Temple University | | 25,000 | 34,000 | 34,000 | Performance Management Survey |
| 0250 | The Wellesley Centers for Women | 18,750 | | | | OST Consultant |
| 0250 | The Council of S.E. Pennsylvania | | | 237,145 | | Police Assisted Diversion |
| 0250 | Trustees of the University of Pennsylvania | 69,000 | | | | Vision Zero Consultant |
| 0250 | U.S. Facilities, Inc. | 31,840 | | 855 | 10,000 | OM&S for Triplex Buildings |
| 0250 | U.S. Army Corps of Engineers | 221,000 | | | | Eastwick HMS Agreement |
| 0250 | WSP USA, Inc. | 243,911 | | 73,522 | 75,000 | Transportation Audit Plan |
| 0250 | Various Municipalities - Mutual Aid | 118,620 | | 2,771 | | NFL Draft/Eagles Superbowl Parade |
| 0250 | Miscellaneous | 7,948 | | 181,092 | | Miscellaneous |
| | Subtotal 250's | 1,986,931 | 1,413,112 | 2,859,048 | 1,498,707 | |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General Operating | No. 010 | | |

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 13,307,170 | 15,577,025 | 17,729,404 | 18,656,878 | 927,474 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Subtotal 250 (Previous Page) | 1,986,931 | 1,413,112 | 2,859,048 | 1,498,707 | |
| 0250 | Vendor TBD - CS/Out of School Time Program | | | | 22,000 | Out of School Time Program |
| 0250 | Vendor TBD - Phila Unemployment Project | | 55,000 | | | Phila. Unemployment Project |
| 0250 | Vendor TBD - CS/Out of School Time Program | | | | 10,000 | OST Fundraising |
| 0250 | Vendor TBD - CS/Census 2020 | | | | 226,000 | Census 2020 |
| 0250 | Vendor TBD - Health & Human Services | | | 100,000 | 140,000 | HHS - Opioid Resilience |
| 0250 | Vendor TBD - Health & Human Services | | 150,000 | 109,781 | 150,000 | HHS - Spikes for Bikes |
| 0250 | Vendor TBD - Transportation & Infrastructure | | 430,463 | | 658,000 | OTIS/Vision Zero |
| 0250 | Vendor TBD - PS/Police Assisted Diversion | | 985,950 | 675,075 | 1,370,480 | Police Assisted Diversion |
| 0250 | Vendor TBD - PS/Day Reporting | | 1,000,000 | | 678,691 | Neighborhood Resource Centers |
| 0250 | Vendor TBD - Public Safety | | 2,500 | 2,500 | | Safety & Justice Challenge Match |
| 0250 | Vendor TBD - Administration/Policy | | 200,000 | 200,000 | | Atwater Kent Study |
| | Subtotal 250 | | 2,823,913 | 1,087,356 | 3,255,171 | |
| | Total 250 | 1,986,931 | 4,237,025 | 3,946,404 | 4,753,878 | |
| 0251 | Cellco Partnership d/b/a Verizon Wireless | 600 | | | | Public Safety Mobile Device Svcs |
| 0253 | Conflict Council Legal Fees | 11,319,639 (200) | 11,340,000 | 13,783,000 | 13,903,000 | Conflict Council Miscellaneous |
| | Total Class 253 | 11,319,439 | 11,340,000 | 13,783,000 | 13,903,000 | |
| | Total: | 13,307,170 | 15,577,025 | 17,729,404 | 18,656,878 | |

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund General Operating | No. 010 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0277 | Witness Expense Imprest Account | 115,870 | 170,000 | 170,000 | 170,000 | Witness Intimidation Reimbursement |
| | Total: | 115,870 | 170,000 | 170,000 | 170,000 | |
| 0285 | A.R.F. Rental Services, Inc. | 52,250 | 25,000 | | 30,000 | Portable Toilet Rental |
| 0285 | Courtyard by Marriott | | 10,000 | | | Hotel Rental |
| 0285 | Enterprise Holdings, Inc. | 4,676 | 15,221 | 18,778 | 20,000 | Vehicle Ride Share Services |
| 0285 | The Fund for the Water Works | 300 | | | | Water Works |
| 0285 | Total Rental, Inc. | 1,800 | 2,500 | | | Century Frame Tents |
| 0285 | United Rentals North America, Inc. | 13,783 | 20,000 | | | Rental |
| 0285 | Superior Moving & Storage, Inc. | | 10,000 | | | Moving Expenses |
| 0285 | Xerox Corporation | 34,104 | 40,000 | 40,000 | 40,000 | Printer Maintenance/Rental |
| 0285 | Vendor to be Determined | | | 71,222 | 50,000 | Rents - Other |
| 0285 | Vendor to be Determined | | | | 25,000 | CS/NRC - Office Rental |
| | Total: | 106,913 | 122,721 | 130,000 | 165,000 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Water Operating | | 020 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 138,550 | 138,550 | 138,550 | 138,550 | |
| 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 | | 138,550 | 138,550 | 138,550 | 138,550 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | | |
|--|-----------------------------|------------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|--|---|
| Department Managing Director's Office | | | No. 10 | Program Administration/Policy | | | | No. 21 | | |
| Fund Water Operating | | | No. 020 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| 1 | | Transfer from Admin/Policy - OTIS | | | | | | 138,550 | | |
| Total Gross Requirements | | | | | | | | 138,550 | | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 138,550 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | | 138,550 | | 138,550 | | | 138,550 | | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | | 138,550 | | 138,550 | | | 138,550 | | |

71-53J (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

Summary by Class

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 3,092,011 | 2,293,207 | 2,154,379 | 4,226,658 | 2,072,279 |
| b) | Employee Benefits | 277,528 | | 191,855 | 227,000 | 35,145 |
| 200 | Purchase of Services | 4,093,082 | 3,295,968 | 3,022,203 | 3,448,500 | 426,297 |
| 300 | Materials and Supplies | 106,147 | 93,159 | 136,522 | 171,500 | 34,978 |
| 400 | Equipment | 212,053 | 236,530 | 51,486 | 102,000 | 50,514 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 7,780,821 | 5,918,864 | 5,556,445 | 8,175,658 | 2,619,213 |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted Positions (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Positions (6) | Increase or (Decrease) (7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101 | Full Time - Civilian | 55 | 37 | 35 | 36 | (1) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 55 | 37 | 35 | 36 | (1) |

Selected Associated Non-Tax Revenues by Type

| Description (1) | Fiscal 2018 Actual Revenues (2) | Fiscal 2019 Original Budget (3) | Fiscal 2019 Estimate (4) | Fiscal 2020 Proposed Budget (5) | Increase or (Decrease) (6) |
|--------------------------|--|--|--------------------------------|--|-------------------------------------|
| Local (Non-Governmental) | 3,691,895 | 3,663,119 | 3,426,849 | 3,805,123 | 378,274 |
| Federal | 2,736,455 | 2,134,508 | 1,629,596 | 4,245,535 | 2,615,939 |
| State | | 121,237 | 500,000 | 125,000 | (375,000) |
| Other Governments | 31,913 | | | | |
| Other Funds of the City | | | | | |
| Total | | 6,460,263 | 5,918,864 | 5,556,445 | 8,175,658 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|---------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Prevailing Wage Compliance Monitoring | | G10550 | 102742 | |
| State | | Award Period | | Type of Grant | | |
| X Other Govt. | | 01/28/2017 - 01/27/2018 | | Reimbursement | | |
| Local (Non-Govt.) | | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 31,913 | | | | |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 31,913 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | 31,913 | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 31,913 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | Rebuilding Community Infrastructure | | G10L05 | 100646 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 10/01/2016 - 06/30/2019 | | Reimbursement | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 597,008 | 600,000 | 600,000 | 1,371,500 | 771,500 |
| 100 b) | Employee Benefits - Total | 98,259 | | 166,500 | 227,000 | 60,500 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 5,004 | | 10,000 | 30,000 | 20,000 |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 5,013 | | 10,000 | 25,000 | 15,000 |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 26,036 | | 45,000 | 60,000 | 15,000 |
| | Class 192 - FICA | 20,506 | | 40,000 | 40,000 | |
| | Class 193 - Health / Medical | 41,294 | | 60,000 | 70,000 | 10,000 |
| | Class 194 - Group Life | 406 | | 1,500 | 2,000 | 500 |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 433,918 | 450,984 | 400,000 | 750,000 | 350,000 |
| 300 | Materials and Supplies | 2,093 | | 20,000 | 50,000 | 30,000 |
| 400 | Equipment | | | | 50,000 | 50,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 1,131,278 | 1,050,984 | 1,186,500 | 2,448,500 | 1,262,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 858,370 | 1,050,984 | 1,186,500 | 2,448,500 | 1,262,000 |
| | Total | 858,370 | 1,050,984 | 1,186,500 | 2,448,500 | 1,262,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 4 | 6 | 5 | 16 | 10 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 4 | 6 | 5 | 16 | 10 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Bloomberg Mayors Challenge | | G10L04 | 100837 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 04/16/18 - 08/20/2018 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | 9,449 | | 70,551 | 80,000 | 9,449 |
| 300 | Materials and Supplies | 437 | | 19,563 | 20,000 | 437 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 9,886 | | 90,114 | 100,000 | 9,886 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 23,137 | | 90,114 | 100,000 | 9,886 |
| | Total | 23,137 | | 90,114 | 100,000 | 9,886 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Rebuild - Project Support | | G10551 | 102743 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 04/15/2017 - 04/14/2020 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 10,000 | | | 50,000 | 50,000 |
| 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 | | | 50,000 | 50,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 10,000 | | 50,000 | 100,000 | 50,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 10,000 | | 50,000 | 100,000 | 50,000 |
| | Total | 10,000 | | 50,000 | 100,000 | 50,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| <i>Federal</i> | | Office of Leadership Investment | | G10L03 | 100600 | |
| <i>State</i> | | Award Period | | Type of Grant | | |
| <i>Other Govt.</i> | | 07/01/2008 - N/A | | Cash Basis | | |
| X | <i>Local (Non-Govt.)</i> | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 508 | 3,708 | 3,200 | | (3,200) |
| 300 | Materials and Supplies | | 600 | 600 | | (600) |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 508 | 4,308 | 3,800 | | (3,800) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 508 | 4,308 | 3,800 | | (3,800) |
| | Total | 508 | 4,308 | 3,800 | | (3,800) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | SERVE Philadelphia - CEO | | G10435 | 100667 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 01/01/2018 - 06/30/2018 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 106,604 | | | | |
| 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 | 2,214 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 108,818 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 5 | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 5 | | | | |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|-----------------------------------|--|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | SERVE Philadelphia - Vista Coordinator | G10386 | 100645 |
| <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 07/01/2016 - 06/30/2018 | Reimbursement | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------------|---|---|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 50,308 | 76,000 | | | |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 50,308 | 76,000 | | | |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 50,308 | 76,000 | | | |
| | Total | 50,308 | 76,000 | | | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 1 | | | (1) |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | 1 | | | (1) |

71-53P (Program Based Budgeting Version)

| | |
|-------------------------------------|----------------------------------|
| CITY OF PHILADELPHIA | GRANT INFORMATION SUMMARY |
| FISCAL 2020 OPERATING BUDGET | WITHIN PROGRAM |

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|--------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | SERVE Philadelphia - CEO | G10435 | 100656 |
| State | Award Period | Type of Grant | |
| Other Govt. | 01/01/2016 - 12/31/2016 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 104,902 | 208,418 | | | |
| 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 | | 10,000 | | | |
| 300 | Materials and Supplies | 3,997 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 108,899 | 218,418 | | | |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--|
| Summary by Funding Source | | | | | | |
|----------------------------------|--|--|--|--|--|--|

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 218,418 | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 218,418 | | | |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Summary of Positions | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | 5 | | | (5) |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 5 | | | (5) |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Hazardous Materials Emergency Response | | G10L06 | 100196 | |
| State | | Award Period | Type of Grant | | | |
| Other Govt. | | N/A | Cash Basis | | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 136,185 | 125,000 | 148,155 | 150,000 | 1,845 |
| 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 | 36,559 | 40,000 | 41,000 | 40,000 | (1,000) |
| 300 | Materials and Supplies | 78,764 | 90,000 | 90,000 | 90,000 | |
| 400 | Equipment | 17,597 | 20,000 | 20,845 | 20,000 | (845) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 269,105 | 275,000 | 300,000 | 300,000 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 252,056 | 275,000 | 300,000 | 300,000 | |
| Total | | 252,056 | 275,000 | 300,000 | 300,000 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 1 | | 1 | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | | 1 | | |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|-----------------------------------|----------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Out of School Time Program | G10L11 | 100701 |
| <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 08/18/2017 - 08/31/2020 | Cash Basis | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 124,620 | 381,052 | 245,000 | 300,000 | 55,000 |
| 100 b) | Employee Benefits - Total | | | 25,355 | | (25,355) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | 2,210 | | (2,210) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | 958 | | (958) |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | 3,348 | | (3,348) |
| | Class 192 - FICA | | | 4,097 | | (4,097) |
| | Class 193 - Health / Medical | | | 14,689 | | (14,689) |
| | Class 194 - Group Life | | | 53 | | (53) |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 208 | | 83,208 | 83,500 | 292 |
| 300 | Materials and Supplies | | | 1,500 | 1,500 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 124,828 | 381,052 | 355,063 | 385,000 | 29,937 |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 124,620 | 381,052 | 355,063 | 385,000 | 29,937 |
| | Total | 124,620 | 381,052 | 355,063 | 385,000 | 29,937 |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 4 | 4 | 5 | 5 | 1 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 4 | 4 | 5 | 5 | 1 |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|-----------------------------------|--------------------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Out of School Time Program - Quality | G10L11 | 100703 |
| <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 08/18/18 - 07/31/20 | Cash Basis | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | 150,000 | 200,000 | 50,000 |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 150,000 | 200,000 | 50,000 |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | 150,000 | 200,000 | 50,000 |
| | Total | | | 150,000 | 200,000 | 50,000 |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | 1 | 3 | 3 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | 1 | 3 | 3 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | Philadelphia Marathon Coordinator | | G10L10 | 100698 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 07/01/2017 - 06/30/2019 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 183,167 | 187,500 | 187,500 | 187,500 | |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 183,167 | 187,500 | 187,500 | 187,500 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 183,167 | 187,500 | 187,500 | 187,500 | |
| | Total | 183,167 | 187,500 | 187,500 | 187,500 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 3 | 3 | 3 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 3 | 3 | 3 | 3 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| <i>Federal</i> | | Human Services Development Fund | | G10506 | 100711 | |
| X | <i>State</i> | Award Period | | Type of Grant | | |
| | <i>Other Govt.</i> | 07/01/2017 - 06/30/2018 | | Reimbursement | | |
| | <i>Local (Non-Govt.)</i> | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 43,501 | 121,237 | | | |
| 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 | 29,800 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 73,301 | 121,237 | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 121,237 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 121,237 | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | 2 | | | (2) |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 2 | | | (2) |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| <i>Federal</i> | | Community Crisis Intervention Project | | G10439 | 100723 | |
| X | <i>State</i> | Award Period | | Type of Grant | | |
| | <i>Other Govt.</i> | 07/01/2018 - 06/30/2019 | | Reimbursement | | |
| | <i>Local (Non-Govt.)</i> | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | 67,000 | | (67,000) |
| 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 | | | 433,000 | | (433,000) |
| 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) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | 500,000 | | (500,000) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | 500,000 | | (500,000) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Addressing Root Causes (ARC) | | G10648 | 100726 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/01/2018 - 09/30/2019 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | 124,987 | | (124,987) |
| 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 | | | 22,498 | | (22,498) |
| 300 | Materials and Supplies | | | 2,500 | | (2,500) |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 149,985 | | (149,985) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | 149,985 | | (149,985) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | 149,985 | | (149,985) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|---|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Improving Criminal Justice Responses - Arrest Program | | G10554 | 100684 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/01/2017 - 09/30/2020 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | 899,666 | 829,535 | | (829,535) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | 899,666 | 829,535 | | (829,535) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 899,666 | 899,666 | 829,535 | | (829,535) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 899,666 | 899,666 | 829,535 | | (829,535) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|--|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| <i>Federal</i> | | Police Assisted Diversion Program Evaluation | | G10542 | 100686 | |
| X | <i>State</i> | Award Period 10/01/18 - 09/30/19 | | Type of Grant Reimbursement | | |
| | <i>Other Govt.</i> | | | | | |
| | <i>Local (Non-Govt.)</i> | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | | | | 125,000 | 125,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 125,000 | 125,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | 125,000 | 125,000 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 125,000 | 125,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Safety & Justice Challenge | | G10L08 | TBD | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 09/30/2018 - | | Reimbursement | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | 1,500,000 | 1,500,000 |
| 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 | | | | 1,500,000 | 1,500,000 |
| 300 | Materials and Supplies | | | | 10,000 | 10,000 |
| 400 | Equipment | | | | 10,000 | 10,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 3,020,000 | 3,020,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | 3,020,000 | 3,020,000 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 3,020,000 | 3,020,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|-----------------------------------|------------------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Safety & Justice Challenge - FY17 | G10L08 | 100692 |
| <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 05/01/2016 - 03/31/2019 | Reimbursement | |
| X | <i>Local (Non-Govt.)</i> | Grant Objective | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------------|---|---|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 641,408 | 190,000 | 384,713 | | (384,713) |
| 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 | 1,723,324 | 1,364,275 | 387,479 | | (387,479) |
| 300 | Materials and Supplies | 3,144 | 2,359 | 2,359 | | (2,359) |
| 400 | Equipment | 8,641 | 8,641 | 8,641 | | (8,641) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 2,376,517 | 1,565,275 | 783,192 | | (783,192) |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--|
| Summary by Funding Source | | | | | | |
|----------------------------------|--|--|--|--|--|--|

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 2,109,710 | 1,565,275 | 783,192 | | (783,192) |
| | Total | 2,109,710 | 1,565,275 | 783,192 | | (783,192) |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Summary of Positions | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 16 | 11 | 16 | | (11) |
| 105 | Full Time - Uniform | | | | | |
| | Total | 16 | 11 | 16 | | (11) |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | National Forum on Youth Violence Reduction | | G10569 | 100661 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 10/01/2012 - 09/30/2017 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | 100,000 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 100,000 | | | | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 417,337 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 417,337 | | | | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Americorps Competitive Award FY17 | | G10597 | 100649 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 08/20/2016 - 08/19/2017 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | 308,812 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 308,812 | | | | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|--------------------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | 2015 Homeland Security Grant Program | G10647 | 100675 |
| State | Award Period | Type of Grant | |
| Other Govt. | 09/01/2015 - 08/31/2018 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------------|---|---|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 1,631 | 10,000 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 185,815 | 185,889 | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 187,446 | 195,889 | | | |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 1,453 | 195,889 | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 1,453 | 195,889 | | | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|------------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | 2016 Homeland Security Grant | G10647 | 100676 |
| State | Award Period | Type of Grant | |
| Other Govt. | 09/01/2016 - 08/31/2019 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 793,729 | | 786 | | (786) |
| 100 b) | Employee Benefits - Total | 179,269 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 12,839 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 6,201 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 32,996 | | | | |
| | Class 192 - FICA | 26,517 | | | | |
| | Class 193 - Health / Medical | 99,883 | | | | |
| | Class 194 - Group Life | 833 | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 1,141,535 | | 88,904 | | (88,904) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 2,114,533 | | 89,690 | | (89,690) |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 909,247 | | 89,690 | | (89,690) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 909,247 | | 89,690 | | (89,690) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 17 | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 17 | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Safety and Justice Challenge | | G10L08 | 100691 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 05/01/2015 - 06/30/2017 | | Reimbursement | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | 6 | | | | |
| 300 | Materials and Supplies | 100 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 106 | | | | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Bike Transit Support | | G10L14 | 100724 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 09/25/2018 - 06/30/19 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | | | 251,557 | | (251,557) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 251,557 | | (251,557) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | 251,557 | | (251,557) |
| | Total | | | 251,557 | | (251,557) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Connect Engagement Plan | | G10L18 | 100699 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 09/01/2017 - 08/31/2018 | | Cash Basis | | |
| X Local (Non-Govt.) | | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 55,571 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 55,571 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Measures on Connectivity | | G10437 | 100721 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 07/01/2016 - 06/30/2018 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 79,017 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 79,017 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Vision Zero & Traffic Safety | | G10436 | 100720 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 07/01/2016 - 06/30/2018 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 29,537 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 29,537 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Sidewalk Repair Prioritization | | G10438 | 100722 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 07/01/2016 - 06/30/2018 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | 98,632 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 98,632 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|---------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Transit Planning and Programming FY19 | | G10684 | 104624 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 07/01/2018 - 06/30/2019 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | 83,430 | | (83,430) |
| 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 | | | 15,105 | | (15,105) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 98,535 | | (98,535) |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | 98,535 | | (98,535) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | 98,535 | | (98,535) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | 1 | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | 1 | | |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|---|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | Transit Planning and Programming - FY20 | G10684 | TBD |
| State | Award Period | Type of Grant | |
| Other Govt. | 07/01/2019 - 06/30/2020 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | 98,535 | 98,535 |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 98,535 | 98,535 |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--|
| Summary by Funding Source | | | | | | |
|----------------------------------|--|--|--|--|--|--|

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 98,535 | 98,535 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 98,535 | 98,535 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Summary of Positions | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | 1 | 1 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | 1 | 1 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Better Bikeshare Partnership | | G10L09 | 100697 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 07/01/2017 - 06/30/2019 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 83,590 | 123,000 | 69,123 | 69,123 | |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 83,590 | 123,000 | 69,123 | 69,123 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 73,963 | 123,000 | 69,123 | 69,123 | |
| | Total | 73,963 | 123,000 | 69,123 | 69,123 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | 2 | 2 | 2 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 2 | 2 | 2 | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|---|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | TCDI Vision Zero Pedestrian Action Plan | | TBD | TBD | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | | | | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | | | 100,000 | 100,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 100,000 | 100,000 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 100,000 | 100,000 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 100,000 | 100,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | 2 | 2 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | 2 | 2 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| X | Federal | TCDI Center City Congestion Plan | | TBD | TBD | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | | | | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | | | 100,000 | 100,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 100,000 | 100,000 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 100,000 | 100,000 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 100,000 | 100,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|----------------------------------|---------------|------------|
| Funding Sources | Grant Title | Grant Number | Index Code |
| X Federal | Community Traffic Safety Program | TBD | TBD |
| State | Award Period | Type of Grant | |
| Other Govt. | | | |
| Local (Non-Govt.) | Grant Objective | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | 200,000 | 200,000 |
| 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 | | | | 260,000 | 260,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 460,000 | 460,000 |

| Summary by Funding Source | | | | | | |
|----------------------------------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 460,000 | 460,000 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | 460,000 | 460,000 |

| Summary of Positions | | | | | | |
|-----------------------------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | 2 | 2 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | 2 | 2 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|---|--|--|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Administration/Policy | | No. 21 | |
| Fund Grants Revenue | | No. 080 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | Philly Free Streets Strategic Plan | | G10L15 | 100705 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 07/01/18 - 09/30/19 | | Cash Basis | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | | | | 15,000 | 15,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 15,000 | 15,000 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | 15,000 | 15,000 |
| | Total | | | | 15,000 | 15,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|----------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Administration/Policy | No. 21 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|---------------------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | FY18 Transit Planning and Programming | G10684 | 104623 |
| State | Award Period | Type of Grant | |
| Other Govt. | 07/01/2017 - 06/30/2018 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 80,467 | 81,000 | | | |
| 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 | 17,535 | 17,335 | | | |
| 300 | Materials and Supplies | | 200 | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 98,002 | 98,535 | | | |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--|
| Summary by Funding Source | | | | | | |
|----------------------------------|--|--|--|--|--|--|

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 24,601 | 98,535 | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 24,601 | 98,535 | | | |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Summary of Positions | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 1 | | | (1) |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | 1 | | | (1) |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | Better Bikeshare Partnership | | G10L09 | 100696 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 07/01/2016 - 06/30/2017 | | Reimbursement | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 6,056 | | | | |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 6,056 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 6,056 | | | | |
| | Total | 6,056 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Administration/Policy | | 21 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Foster Grandparents Program | | G10385 | 100659 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 07/01/2017 - 06/30/2020 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 98,553 | 200,000 | 93,685 | 100,000 | 6,315 |
| 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 | 333,638 | 500,000 | 346,166 | 345,000 | (1,166) |
| 300 | Materials and Supplies | 17,612 | 22,000 | 22,000 | 22,000 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 449,803 | 722,000 | 461,851 | 467,000 | 5,149 |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 175,339 | 722,000 | 461,851 | 467,000 | 5,149 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 175,339 | 722,000 | 461,851 | 467,000 | 5,149 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 2 | 2 | 1 | 2 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 2 | 2 | 1 | 2 | |

71-53P (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY - ALL FUNDS |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|-----------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Emergency Management | No. 26 |
|--|-----------|---|-----------|

Program Description

OEM creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare and plan for emergencies and disasters.

Program Objectives

- Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.
- Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.
- Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.

Performance Measures

| Description (1) | Fiscal 2018 Year-End (2) | Fiscal 2019 Year-to-Date (Q1 + Q2) (3) | Fiscal 2019 Target (4) | Fiscal 2020 Target (5) |
|--|--------------------------------|---|------------------------------|------------------------------|
| Percentage of corrective actions completed or in process of completion within six months | 89.5% | N/A | 90.0% | 90.0% |

Comments: This is an annual measure, so FY19 data will be available at year-end.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|----------------|---|--|--|--|-------------------------------------|
| 010 | General | 608,798 | 564,450 | 565,763 | 724,319 | 158,556 |
| 080 | Grants Revenue | 335,092 | 2,253,600 | 2,210,535 | 2,172,600 | (37,935) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 943,890 | 2,818,050 | 2,776,298 | 2,896,919 | 120,621 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 010 | General | 6 | 6 | 6 | 7 | 1 |
| 080 | Grants Revenue | | 20 | 21 | 25 | 5 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 6 | 26 | 27 | 32 | 6 |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Emergency Management | | 26 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 518,505 | 539,950 | 539,950 | 689,819 | 149,869 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 86,697 | 22,500 | 22,500 | 32,500 | 10,000 |
| 300 | Materials and Supplies | 3,013 | 2,000 | 2,000 | 2,000 | |
| 400 | Equipment | 584 | | 1,313 | | (1,313) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 608,799 | 564,450 | 565,763 | 724,319 | 158,556 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 6 | 6 | 6 | 7 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 6 | 6 | 6 | 7 | 1 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | 607,221 | 202,000 | 202,000 | 202,000 | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 607,221 | 202,000 | 202,000 | 202,000 | | |

71-53F (Program Based Budgeting Version)

| | |
|-------------------------------------|-------------------------------------|
| CITY OF PHILADELPHIA | SCHEDULE 100 |
| FISCAL 2020 OPERATING BUDGET | LIST OF POSITIONS BY PROGRAM |

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Emergency Management | No. 26 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1 | A398 | Assistant Managing Director | 55,000 - 92,500 | 5 | 5 | 6 | 6 | 479,819 | 1 |
| 2 | D735 | Deputy Managing Director | 145,000 | 1 | 1 | | 1 | 145,000 | |
| 3 | | OEM OIT Expenditure Transfer | | | | | | 15,000 | |
| 4 | | Overtime - Civilian | | | | | | 50,000 | |
| Total Gross Requirements | | | | 6 | 6 | 6 | 7 | 689,819 | 1 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 689,819 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 3,953 | | 19,498 | | | | (19,498) | |
| 2 | Full Time - Civilian | 6 | 506,063 | 6 | 519,429 | 6 | 7 | 639,819 | 120,390 | 1 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 7,442 | | 285 | | | | (285) | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 1,047 | | 738 | | | 50,000 | 49,262 | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 6 | 518,505 | 6 | 539,950 | 6 | 7 | 689,819 | 149,869 | 1 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program Office of Emergency Management | | No. 26 | |
| Fund General | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 83 | | | | |
| 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 | 501 | | 350 | | (350) |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 188 | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | 1,241 | 2,000 | 1,140 | 2,000 | 860 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 1,000 | | 500 | | (500) |
| 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 | | | 10 | | (10) |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | 3,013 | 2,000 | 2,000 | 2,000 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 584 | | 1,313 | | (1,313) |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 584 | | 1,313 | | (1,313) |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--|--|---|--|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Office of Emergency Management | | No. 26 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 68,680 | 10,000 | 9,670 | 10,000 | 330 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Burton Enterprises, LLC | 900 | | | | Mobile Satellite Technology |
| 0250 | Deaf Hearing Communication Centre | 3,347 | 5,000 | 2,939 | 5,000 | ASL Interpretation |
| 0250 | Fund for Philadelphia | 5,000 | 5,000 | 5,000 | 5,000 | Fiduciary Program Management |
| 0250 | MDO Petty Cash Reimbursement | 120 | | | | Canva Yearly Subscription |
| 0250 | Various Municipalities | 58,897 | | 1,731 | | OEM - Mutual Aid |
| | Total 250: | 68,264 | 10,000 | 9,670 | 10,000 | |
| 0251 | Cellco Partnership | 416 | | | | Verizon Mobility Technology |
| | Total Personal Services | 68,680 | 10,000 | 9,670 | 10,000 | |

71-53N (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Emergency Management | No. 26 |
| Fund Grants Revenue | No. 080 | | |

Summary by Class

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 244,722 | 1,000,000 | 750,000 | 1,466,929 | 716,929 |
| b) | Employee Benefits | 12,419 | | 195,230 | 100,000 | (95,230) |
| 200 | Purchase of Services | | 1,173,200 | 1,204,317 | 544,683 | (659,634) |
| 300 | Materials and Supplies | 1,234 | | 50,988 | 50,988 | |
| 400 | Equipment | 76,717 | 80,400 | 10,000 | 10,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 335,092 | 2,253,600 | 2,210,535 | 2,172,600 | (37,935) |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted Positions (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Positions (6) | Increase or (Decrease) (7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101 | Full Time - Civilian | | 20 | 21 | 25 | 5 |
| 105 | Full Time - Uniform | | | | | |
| Total | | | 20 | 21 | 25 | 5 |

Selected Associated Non-Tax Revenues by Type

| Description (1) | Fiscal 2018 Actual Revenues (2) | Fiscal 2019 Original Budget (3) | Fiscal 2019 Estimate (4) | Fiscal 2020 Proposed Budget (5) | Increase or (Decrease) (6) |
|--------------------------|--|--|--------------------------------|--|-------------------------------------|
| Local (Non-Governmental) | | | | | |
| Federal | | 2,173,200 | 2,149,547 | 2,111,612 | (37,935) |
| State | 60,988 | 80,400 | 60,988 | 60,988 | |
| Other Governments | | | | | |
| Other Funds of the City | | | | | |
| Total | | 60,988 | 2,253,600 | 2,210,535 | (37,935) |

71-53F (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Emergency Management | No. 26 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|------------------------|---------------------------------|---------------|---------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | Homeland Security Grant Program | G10647 | 100676/100678 |
| State | Award Period | Type of Grant | |
| Other Govt. | 09/01/2017 - 08/31/2020 | Reimbursement | |
| Local (Non-Govt.) | Grant Objective | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Summary by Class | | | | | | |
|-------------------------|--|--|--|--|--|--|

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a) | Personal Services | 244,722 | 1,000,000 | 750,000 | 1,466,929 | 716,929 |
| 100 b) | Employee Benefits - Total | 12,419 | | 195,230 | 100,000 | (95,230) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | 25,000 | | (25,000) |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,106 | | 10,000 | | (10,000) |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 6,582 | | 45,000 | | (45,000) |
| | Class 192 - FICA | 4,731 | | 40,000 | | (40,000) |
| | Class 193 - Health / Medical | | | 110,000 | | (110,000) |
| | Class 194 - Group Life | | | 4,000 | | (4,000) |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | 1,173,200 | 1,204,317 | 544,683 | (659,634) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 257,141 | 2,173,200 | 2,149,547 | 2,111,612 | (37,935) |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--|
| Summary by Funding Source | | | | | | |
|----------------------------------|--|--|--|--|--|--|

| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | 2,173,200 | 2,149,547 | 2,111,612 | (37,935) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 2,173,200 | 2,149,547 | 2,111,612 | (37,935) |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Summary of Positions | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | 20 | 21 | 25 | 5 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 20 | 21 | 25 | 5 |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|----------------------------------|---|--------------------------------------|---|---|--------------------------------------|---------------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Emergency Management | | 26 | |
| Fund | | No. | | | | |
| Grants Revenue | | 080 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | HazMat Matching Grant | | G10147 | 100683 | |
| X | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/17 - 1/31/19 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | 50,988 | 50,988 | |
| 400 | Equipment | 76,717 | 80,400 | 10,000 | 10,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 76,717 | 80,400 | 60,988 | 60,988 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 60,988 | 80,400 | 60,988 | 60,988 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 60,988 | 80,400 | 60,988 | 60,988 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|---|--|--|--|---|--|
| FISCAL 2019 OPERATING BUDGET | | | | | | |
| Department Managing Director's Office | | No. 10 | Program Office of Emergency Management | | No. 26 | |
| Fund Grants Revenue | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title | | Grant Number | Index Code | |
| Federal | | 2016 Community Giving Grant Program - Target | | G10L02 | 100664 | |
| State | | Award Period | | Type of Grant | | |
| Other Govt. | | 7/1/2015 - 9/30/2017 | | Reimbursement | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 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 | | | | | |
| 300 | Materials and Supplies | 1,234 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 1,234 | | | | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | | | | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 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 2020 OPERATING BUDGET | | | | | | |
| Department | No. | Program | | No. | | |
| Managing Director's Office | 10 | Police Advisory Commission | | 34 | | |
| Program Description | | | | | | |
| The Police Advisory Commission (PAC) is the official civilian oversight agency of the Philadelphia Police Department. The PAC is charged with improving the relationship between the Police and the community. The PAC accomplishes this goal by reviewing the policy, practice and customs of the Philadelphia Police Department, by distilling complex issues and by creating opportunity for dialogue. | | | | | | |
| Program Objectives | | | | | | |
| <ul style="list-style-type: none"> - Review Police policy, practice, and customs and issue recommendations. - Engage community in an effort to build a positive relationship among the PAC, Police, and the public. - Review critical incidents to determine possible improvements for the future. | | | | | | |
| Performance Measures | | | | | | |
| Description | Fiscal 2018 Year-End | Fiscal 2019 Year-to-Date (Q1 + Q2) | Fiscal 2019 Target | Fiscal 2020 Target | | |
| (1) | (2) | (3) | (4) | (5) | | |
| Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC | 14 | 10 | 18 | 18 | | |
| Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt | 65.6% | 83.0% | 85.0% | 85.0% | | |
| <i>Comments: This is an internal timeline. The goal is to increase the percentage. IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.</i> | | | | | | |
| Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC | 2 | N/A | 6 | 6 | | |
| <i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i> | | | | | | |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 397,890 | 658,700 | 658,700 | 668,700 | 10,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 397,890 | 658,700 | 658,700 | 668,700 | 10,000 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/18 | Fiscal 2019 Budgeted | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 6 | 9 | 10 | 10 | 1 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 6 | 9 | 10 | 10 | 1 |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Police Advisory Commission | | 34 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 359,570 | 604,700 | 604,700 | 614,700 | 10,000 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 36,989 | 52,000 | 42,000 | 52,000 | 10,000 |
| 300 | Materials and Supplies | 691 | 2,000 | 12,000 | 2,000 | (10,000) |
| 400 | Equipment | 640 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 397,890 | 658,700 | 658,700 | 668,700 | 10,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 6 | 9 | 10 | 10 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 6 | 9 | 10 | 10 | 1 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|---------------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Police Advisory Commission | No. 34 |
| Fund General Operating | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|-----------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1 | A398 | Assistant Managing Director | 47,380 - 123,600 | 5 | 8 | 9 | 8 | 570,000 | |
| 2 | R140 | Receptionist | 44,700 | 1 | 1 | 1 | 1 | 44,700 | |
| Total Gross Requirements | | | | 6 | 9 | 10 | 9 | 614,700 | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 614,700 | |

| Summary of Personal Services | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 9,419 | | | | | | | |
| 2 | Full Time - Civilian | 6 | 344,935 | 9 | 603,527 | 10 | 10 | 614,700 | 11,173 | 1 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 5,216 | | 1,173 | | | | (1,173) | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 6 | 359,570 | 9 | 604,700 | 10 | 10 | 614,700 | 10,000 | 1 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program Police Advisory Commission | | No. 34 | |
| Fund General Operating | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 60 | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | 75 | | (75) |
| 320 | Office Materials & Supplies | 631 | 2,000 | 11,925 | 2,000 | (9,925) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | | |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | 691 | 2,000 | 12,000 | 2,000 | (10,000) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 640 | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 640 | | | | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|--|--|---|---|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Police Advisory Commission | | No. 34 | |
| Fund General Operating | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 19,990 | 16,280 | 16,280 | 25,000 | 8,720 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Jacobs, Kivitz & Drake, LLC. | 19,990 | 16,280 | 14,050 | 25,000 | PAC Legal Services |
| 0250 | U.S. Facilities, Inc. | | | 2,088 | | Facilities Mgt. |
| 0250 | Exp. TBD | | | 142 | | TBD |
| | Total: | 19,990 | 16,280 | 16,280 | 25,000 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PROGRAM SUMMARY - ALL FUNDS | | | | |
|---|-------------------------|--|---|---|-----------------------------------|----------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | No. | Program | | No. | | |
| Managing Director's Office | 10 | Community Life Improvement Program | | 36 | | |
| Program Description | | | | | | |
| CLIP administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight. These programs are designed to maximize effectiveness and efficiency by creating partnerships with residents and businesses to foster sustainable communities. | | | | | | |
| Program Objectives | | | | | | |
| - Engage more residents to become involved in community clean-ups to eradicate blight throughout the city. | | | | | | |
| Performance Measures | | | | | | |
| Description | Fiscal 2018 Year-End | Fiscal 2019 Year-to-Date (Q1 + Q2) | Fiscal 2019 Target | Fiscal 2020 Target | | |
| (1) | (2) | (3) | (4) | (5) | | |
| <i>Note: FY19 targets are lower than FY18 year-end figures due to redeployment of resources to meet additional demands for special clean-ups in areas impacted by opioids.</i> | | | | | | |
| Graffiti abatement: properties and street fixtures cleaned | 133,099 | 63,309 | 125,000 | 125,000 | | |
| Community Partnership Program: groups that received supplies | 701 | 284 | 575 | 575 | | |
| Community Service Program: citywide cleanup projects completed | 2,617 | 1,548 | 2,000 | 2,750 | | |
| <i>Comments: Employees have been moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects compared to the prior year.</i> | | | | | | |
| Vacant Lot Program: vacant lot abatements | 12,508 | 6,305 | 12,000 | 13,000 | | |
| Vacant Lot Program: vacant lot compliance rate | 31.5% | 36.0% | 25.0% | 30.0% | | |
| <i>Comments: Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record.</i> | | | | | | |
| Community Life Improvement: exterior property maintenance violations | 12,245 | 7,579 | 11,000 | 13,000 | | |
| <i>Comments: The FY19 target is based on three-year historical data.</i> | | | | | | |
| Community Life Improvement: exterior property maintenance compliance rate | 62.2% | 63.0% | 60.0% | 60.0% | | |
| <i>Comments: Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. CLIP is unlikely to reach the compliance rate as it moves into new sections of the city where owners are not familiar with CLIP's timeframe for addressing property violations.</i> | | | | | | |
| Graffiti removal tickets closed within SLA of seven days | 91.2% | 95.0% | ≥ 91.2% | ≥ 91.0% | | |
| Number of nuisance properties and vacant lots abated | 16,539 | 8,096 | ≥ 16,539 | ≥ 16,500 | | |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 6,285,049 | 6,203,034 | 6,432,271 | 6,648,271 | 216,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 6,285,049 | 6,203,034 | 6,432,271 | 6,648,271 | 216,000 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/18 | Fiscal 2019 Budgeted | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 119 | 112 | 111 | 112 | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 119 | 112 | 111 | 112 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Community Life Improvement Program | | 36 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 5,357,779 | 5,220,763 | 5,300,000 | 5,566,000 | 266,000 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 294,003 | 335,613 | 485,613 | 385,613 | (100,000) |
| 300 | Materials and Supplies | 384,945 | 362,034 | 362,034 | 377,034 | 15,000 |
| 400 | Equipment | 248,322 | 284,624 | 284,624 | 319,624 | 35,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 6,285,049 | 6,203,034 | 6,432,271 | 6,648,271 | 216,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 119 | 112 | 111 | 112 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 119 | 112 | 111 | 112 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|----------------------------|-----|------------------------------------|-----|
| Department | No. | Program | No. |
| Managing Director's Office | 10 | Community Life Improvement Program | 36 |
| Fund | No. | | |
| General | 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|-------------------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 1 | A093 | Administrative Operations Manager | 48,410 - 53,560 | 3 | 3 | 3 | 3 | 150,380 | |
| 2 | A398 | Assistant Managing Director | 62,681 - 93,730 | 2 | 2 | 2 | 2 | 156,411 | |
| 3 | C313 | CLIP Crew Chief | 31,930 - 51,500 | 15 | 14 | 13 | 13 | 482,040 | (1) |
| 4 | C314 | CLIP Supervisor | 58,710 - 61,800 | 2 | 4 | 2 | 3 | 120,510 | (1) |
| 5 | C318 | CLIP Crew Member 1 | 31,000 - 37,080 | 42 | 35 | 38 | 38 | 1,327,836 | 3 |
| 6 | C414 | Community Services Manager | 61,800 | 1 | 1 | 1 | 1 | 61,800 | |
| 7 | C737 | Crew Chief | 37,080 | 1 | 1 | 1 | 1 | 37,080 | |
| 8 | D375 | Deputy Managing Director | 139,050 | 1 | 1 | 1 | 1 | 139,050 | |
| 9 | D404 | Deputy Director of Operations | 75,000 - 77,250 | 2 | 2 | 3 | 3 | 229,500 | 1 |
| 10 | D510 | Director of Administration & Management | 66,950 - 77,250 | 3 | 3 | 2 | 2 | 144,200 | (1) |
| 11 | F164 | Field Director | 46,350 | 1 | 1 | 1 | 1 | 46,350 | |
| 12 | I533 | Inventory Control Manager | 64,890 | 1 | 1 | 1 | 1 | 64,890 | |
| 13 | M045 | Maintenance Director | 41,200 | 1 | 1 | 1 | 1 | 41,200 | |
| 14 | O082 | Office Administrator | 43,260 - 59,740 | 2 | 2 | 2 | 2 | 103,000 | |
| 15 | O102 | Office Support Assistant | 43,775 - 51,500 | 4 | 4 | 5 | 5 | 232,975 | 1 |
| 16 | O580 | Organizer/Surveyor | 43,775 | 1 | 1 | 1 | 1 | 43,775 | |
| 17 | O815 | Outreach Coordinator | 60,000 | 1 | 1 | | | | (1) |
| 18 | P541 | Program Coordinator | 45,000 | 1 | 1 | | | | (1) |
| 19 | S243 | Senior Crew Chief | 37,080 - 46,350 | 18 | 18 | 18 | 18 | 790,690 | |
| 20 | V322 | Vacant Lot Surveyor | 42,230 - 46,350 | 2 | 2 | 2 | 2 | 85,580 | |
| 21 | V323 | Vacant Lot Supervisor | 61,800 | 1 | 1 | 1 | 1 | 61,800 | |
| 22 | 6G90 | L&I Code Enforcement Inspector | 46,996 - 54,124 | 7 | 7 | 7 | 7 | 339,482 | |
| 23 | 6H61 | L&I Code Administrator 1 | 54,616 | 1 | 1 | 1 | 1 | 54,616 | |
| 24 | 7A23 | Abatement Worker | 37,422 - 40,725 | 1 | 1 | | | | (1) |
| 25 | 7C11 | Equipment Operator 1 | 37,422 - 40,725 | 2 | 1 | 2 | 2 | 78,281 | 1 |
| 26 | 7C13 | Heavy Equipment Operator 1 | 42,997 - 47,121 | 1 | 1 | 1 | 1 | 48,146 | |
| 27 | 7C14 | Heavy Equipment Operator 2 | 45,030 - 49,479 | 2 | 2 | 2 | 2 | 101,408 | |
| Total Full Time: | | | | 119 | 112 | 111 | 112 | 4,941,000 | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SCHEDULE 100 | | | | | | |
|------------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | LIST OF POSITIONS BY PROGRAM | | | | | | |
| Department | | | No. | Program | | | No. | | | |
| Managing Director's Office | | | 10 | Community Life Improvement Program | | | 36 | | | |
| Fund | | | No. | | | | | | | |
| General | | | 010 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Full-Time Employees | | 119 | 112 | 111 | 112 | 4,941,000 | | |
| | | Temporary/Seasonal | | | | | | 250,000 | | |
| | | Overtime-Civilian | | | | | | 375,000 | | |
| Total Gross Requirements | | | | 119 | 112 | 111 | 112 | 5,566,000 | | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 5,566,000 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 8,185 | | 1,522 | | | | (1,522) | |
| 2 | Full Time - Civilian | 119 | 4,631,134 | 112 | 4,689,336 | 111 | 112 | 4,941,000 | 251,664 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 78,360 | | 20,537 | | | | (20,537) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 230,470 | | 200,000 | | | 250,000 | 50,000 | |
| 6 | Overtime - Civilian | | 356,411 | | 350,000 | | | 375,000 | 25,000 | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 3,238 | | 146 | | | | (146) | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 52 | | 29 | | | | (29) | |
| 11 | H&L, IOD, LT-Sick | | 49,929 | | 38,430 | | | | (38,430) | |
| 12 | | | | | | | | | | |
| Total | | 119 | 5,357,779 | 112 | 5,300,000 | 111 | 112 | 5,566,000 | 266,000 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|--|---|--------------------------------|--|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Community Life Improvement Program | | 36 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | 15,247 | 15,000 | (247) |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | 840 | | (840) |
| 305 | Building & Construction | 131,721 | 140,000 | 140,000 | 140,000 | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 34,368 | 40,000 | 40,000 | 40,000 | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 985 | | 2,158 | 2,500 | 342 |
| 311 | General Equipment & Machinery | 31,913 | 20,000 | 20,000 | 20,000 | |
| 312 | Fire Fighting & Safety | 17,045 | | 5,100 | 5,000 | (100) |
| 313 | Food | | | 983 | | (983) |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 9,216 | | 81 | | (81) |
| 317 | Hospital & Laboratory | | | 5,434 | 5,000 | (434) |
| 318 | Janitorial, Laundry & Household | 116,285 | 120,000 | 95,000 | 100,000 | 5,000 |
| 320 | Office Materials & Supplies | 11,142 | 25,000 | 12,000 | 15,000 | 3,000 |
| 322 | Small Power Tools & Hand Tools | 17,024 | 10,000 | 12,713 | 15,000 | 2,287 |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 2,396 | 2,000 | 2,000 | 2,000 | |
| 325 | Printing | 1,531 | 2,000 | | | |
| 326 | Recreational & Educational | 9,777 | | 8,730 | 2,534 | (6,196) |
| 328 | Vehicle Parts & Accessories | 147 | 3,034 | | | |
| 335 | Lubricants | 708 | | 976 | | (976) |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | 687 | | 772 | | (772) |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | 15,000 | 15,000 |
| | | | | | | |
| | Total | 384,945 | 362,034 | 362,034 | 377,034 | 15,000 |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 2,140 | 5,000 | 5,000 | 5,000 | |
| 411 | General Equipment & Machinery | | 42,152 | 39,755 | 40,000 | 245 |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | 8,000 | 8,000 | 8,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | 5,533 | 5,000 | 5,000 | 5,000 | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 4,761 | 8,000 | 8,000 | 8,000 | |
| 428 | Vehicles | 177,995 | 200,000 | 200,000 | 235,000 | 35,000 |
| 430 | Furniture & Furnishings | 37,439 | 16,472 | 16,472 | 18,624 | 2,152 |
| 499 | Other Equipment (not otherwise classified) | 20,454 | | 2,397 | | (2,397) |
| | | | | | | |
| | Total | 248,322 | 284,624 | 284,624 | 319,624 | 35,000 |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--|--|---|--|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Community Life Improvement Program | | No. 36 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 163,378 | 213,759 | 336,390 | 320,000 | (16,390) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Davey Tree Expert | 1,672 | 2,000 | 2,000 | 2,000 | Landscaping |
| 0250 | Drugscan, Inc. | 1,152 | 1,200 | 1,259 | 15,000 | Drug Testing |
| 0250 | Geneva Worldwide | 514 | | | | Language Access Services |
| 0250 | Hertz Rental Equipment | 2,340 | | | | Equipment Rental |
| 0250 | Independence Constructors Corporation | 63,292 | 80,000 | 80,000 | 63,000 | Construction |
| 0250 | Jimmy's Tree & Landscaping | 40,367 | 50,000 | 50,000 | 30,000 | Landscaping |
| 0250 | Townscapes Incorporated | 53,292 | 80,000 | 80,000 | 60,000 | Landscaping |
| 0250 | Vender to be Determined | | | 123,131 | 150,000 | Opioid Resilience - Balance |
| | Total 250's | 162,629 | 213,200 | 336,390 | 320,000 | |
| 0251 | Cellco Partnership | 749 | 559 | | | Mobile Services |
| | Total: | 163,378 | 213,759 | 336,390 | 320,000 | |

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Community Life Improvement Program | No. 36 |
| Fund General | No. 010 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0285 | A.R.F. Rental Services, Inc. | 3,380 | 3,612 | 4,000 | 2,000 | Portable Toilet Rental |
| 0285 | Enterprise Holdings, LLC. | | 2,349 | 2,500 | 2,000 | Equipment Rental |
| 0285 | Hertz Equipment Rental | 28,835 | 65,575 | 33,717 | 14,000 | Equipment Rental |
| 0285 | Nestle Waters North America, Inc. | 196 | 161 | 50 | | Water Cooler |
| 0285 | Pitney Bowes, Inc. | 813 | 813 | | | Rental of Pitney Bowes |
| 0285 | Sea Box, Inc | 13,500 | 11,700 | 20,000 | 5,000 | Shipping Containers |
| 0285 | Vehicle Leasing Associates, LLC. | 8,420 | 3,598 | 2,090 | 2,000 | Wagon Van Rental |
| | Total 285's: | 55,144 | 87,808 | 62,357 | 25,000 | |
| 0305 | American Forest Products | 4,392 | 5,000 | 3,000 | 3,000 | Oak Lumber |
| 0305 | Atlas Flasher & Supply Company, Inc. | | | 1,000 | 1,000 | Construction Materials |
| 0305 | Continental Flooring Company | | 2,500 | 2,500 | 2,500 | Flooring |
| 0305 | Ferguson Enterprises | 659 | 1,000 | 1,000 | 1,000 | Paint |
| 0305 | Ramos & Associates, Inc. | | 2,500 | 2,500 | 2,500 | Wood Mulch |
| 0305 | Sherwin Williams Company | 125,025 | 129,000 | 130,000 | 130,000 | Paint/Paint Related Items |
| 0305 | Miscellaneous Materials & Supplies | 1,645 | | | | Misc. Materials & Supplies |
| | Total 305's: | 131,721 | 140,000 | 140,000 | 140,000 | |
| 0318 | Accommodation Mollen, Inc. | | 2,464 | | | Grabber/Disinfectant |
| 0318 | All American Poly | 18,179 | 10,789 | 10,789 | 12,000 | Plastic Bags |
| 0318 | Americhem International | | 589 | | | Janitorial/Sanitation Products |
| 0318 | Atlas Flasher & Supply Company | 1,386 | 1,500 | | | Construction Materials |
| 0318 | Dano Enterprises, Inc. | 13,840 | 15,286 | 15,286 | 16,000 | Bags |
| 0318 | Equipment Trade Service Company | 70,077 | 75,870 | 48,677 | 50,500 | Graffiti Removal Taginator |
| 0318 | Imperial Bag & Paper Co, LLC. | 1,951 | 1,464 | 1,464 | 1,500 | Paper Bags |
| 0318 | Interline Brands, Inc. | 3,373 | 3,770 | 3,770 | 4,000 | Bleach/Toilet Tissue/Paper Towels |
| 0318 | International Wiper Co. | | 1,750 | | | Rags |
| 0318 | PPG Architectural Finishes, Inc. | 4,404 | 2,500 | 10,141 | 11,000 | Materials |
| 0318 | South Jersey Paper Products | 1,170 | 2,328 | 3,183 | 3,000 | Paper Cups/Toilet Tissue/Brooms |
| 0318 | T Frank McCalls, Inc. | 1,185 | 1,185 | 1,185 | 1,500 | Janitorial/Paper Products |
| 0318 | Univar USA, Inc. | 505 | 505 | 505 | 500 | Insecticide |
| 0318 | W.B. Mason Company, Inc. | 215 | | | | Janitorial Supplies |
| | Total 318's: | 116,285 | 120,000 | 95,000 | 100,000 | |
| 0428 | Best Line Leasing, LLC. | | 70,000 | 70,000 | 70,000 | Vehicle Lease |
| 0428 | Pacifico Ford | 177,995 | 125,000 | 125,000 | 125,000 | Truck Purchase |
| 0428 | Sea Box, Inc. | | 5,000 | 5,000 | 5,000 | Shipping Containers |
| 0428 | Vendor to be Determined | | | | 35,000 | Opioid Resilience: Vehicle Purchase |
| | Total 428's: | 177,995 | 200,000 | 200,000 | 235,000 | |

71-530 (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY - ALL FUNDS |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|-----------|---------------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Animal Care & Control Team | No. 44 |
|--|-----------|---------------------------------------|-----------|

Program Description

As Philadelphia's largest animal services provider, ACCT Philly's mission is to provide shelter, care and life-saving efforts for homeless, abandoned, and abused animals and protect the health, safety and welfare of Philadelphians. The organization serves approximately 20,000 animals per year. ACCT is a founding member of the Philadelphia No Kill Coalition and committed to working with the community and partners toward the goal of helping more struggling pet owners keep their pets, as well as finding opportunities for all healthy and treatable animals that enter ACCT's facility.

Program Objectives

- Increase live release rate to 87%.
- Decrease intake through assistance to pet owners.
- Increase operational and facility capacity for services and to assure humane standards of care.
- Increase donor support and fundraising by 20% over FY19 levels to support "no kill" initiatives.
- Develop comprehensive community cat program and perform 20% more Trap-Neuter-Releases than in FY19.

Performance Measures

| Description (1) | Fiscal 2018 Year-End (2) | Fiscal 2019 Year-to-Date (Q1 + Q2) (3) | Fiscal 2019 Target (4) | Fiscal 2020 Target (5) |
|--------------------|--------------------------------|---|------------------------------|------------------------------|
| Life-saving rate | 84.7% | 84.7% | 82.0% | 87.0% |

Comments: 80% is the industry standard for "good" life-saving performance.

| | | | | |
|---|-------|-------|-------|-------|
| Number of city dog licenses issued | 7,130 | 3,772 | 9,000 | 9,000 |
| Number of spay/neuter surgeries completed | 8,580 | 5,026 | 8,200 | 8,200 |

Comments: As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers.

Comments:

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | 100,000 |
| Total | | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | 100,000 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| Total Full Time | | | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Animal Care & Control Team | | 44 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | 100,000 |
| 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 | | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | 100,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | 225,000 | 225,000 | 225,000 | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 225,000 | 225,000 | 225,000 | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--|--|---|---|--|---|--|--|
| Department Managing Director's Office | | No. 10 | Program Animal Care & Control Team | | | No. 44 | |
| Fund General | | No. 010 | | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | 100,000 | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. | |
| 0250 | Animal Care & Control Team | 4,269,942 | 4,269,942 | 4,269,942 | 4,369,942 | Animal Care & Control Team | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PROGRAM SUMMARY - ALL FUNDS | | | | |
|---|----------------------|------------------------------------|-------------------------------------|-----------------------------------|-----------------------------|-------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | No. | Program | | No. | | |
| Managing Director's Office | 10 | Town Watch Integrated Services | | 57 | | |
| Program Description | | | | | | |
| TWIS assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. Volunteers support safe corridors, town watch street patrol, crime prevention education, and community beautification projects. | | | | | | |
| Program Objectives | | | | | | |
| <ul style="list-style-type: none"> - Continue to establish safe corridors to include all Kensington-area schools as part of the Philadelphia Resilience Project. - Maintain safe corridors to schools throughout the City by recruiting community members to be volunteers. - Increase neighborhood volunteer participation in Town Watch groups and safe corridors to schools. - Provide support for neighborhoods to engage in neighborhood policing and addressing quality-of-life issues. | | | | | | |
| Performance Measures | | | | | | |
| Description | Fiscal 2018 Year-End | Fiscal 2019 Year-to-Date (Q1 + Q2) | Fiscal 2019 Target | Fiscal 2020 Target | | |
| (1) | (2) | (3) | (4) | (5) | | |
| Average Weighted Community Engagement Score across the 5 PSAs | 5.6 | 6.3 | 6.2 | 7.0 | | |
| <u>Comments:</u> Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. | | | | | | |
| Total membership in the five PSAs | 834 | 293 | 917 (10% increase from FY18) | 1,009 (10% increase from FY19) | | |
| <u>Comments:</u> TWIS anticipates that membership will increase during the second half of FY19 to meet the target. | | | | | | |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 622,915 | 623,856 | 653,669 | 665,486 | 11,817 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 622,915 | 623,856 | 653,669 | 665,486 | 11,817 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/18 | Fiscal 2019 Budgeted | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 15 | 15 | 15 | 15 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 15 | 15 | 15 | 15 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Town Watch Integrated Services | | 57 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 602,748 | 604,256 | 604,256 | 602,386 | (1,870) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 18,417 | 17,600 | 23,913 | 27,600 | 3,687 |
| 300 | Materials and Supplies | 1,750 | 2,000 | 25,500 | 35,500 | 10,000 |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 622,915 | 623,856 | 653,669 | 665,486 | 11,817 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 15 | 15 | 15 | 15 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 15 | 15 | 15 | 15 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Town Watch Integrated Services | No. 57 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|-------------------|--------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1 | A398 | Assistant Managing Director | 30,900 - 68,403 | 5 | 5 | 5 | 5 | 173,085 | |
| 2 | C371 | Community Liaison | 31,982 - 34,114 | 4 | 4 | 4 | 4 | 134,324 | |
| 3 | C389 | Community Outreach Coordinator | 38,378 - 39,444 | 3 | 3 | 3 | 3 | 117,266 | |
| 4 | E700 | Executive Director | 105,539 | 1 | 1 | 1 | 1 | 105,539 | |
| 5 | P559 | Program Services Coordinator | 43,921 | 1 | 1 | 1 | 1 | 43,921 | |
| 6 | S120 | Secretary | 28,251 | 1 | 1 | 1 | 1 | 28,251 | |
| Total Gross Requirements | | | | 15 | 15 | 15 | 15 | 602,386 | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 602,386 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|-----------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--|---|
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 15 | 594,576 | 15 | 602,861 | 15 | 15 | 602,386 | (475) | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 8,172 | | 1,395 | | | | (1,395) | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 15 | 602,748 | 15 | 604,256 | 15 | 15 | 602,386 | (1,870) | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Town Watch Integrated Services | | 57 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | 1,000 | | | |
| 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 | | | 2,088 | | (2,088) |
| 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 | 13,721 | 10,600 | 19,304 | 22,600 | 3,296 |
| 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 | 4,696 | 6,000 | 2,521 | 5,000 | 2,479 |
| 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 | | 18,417 | 17,600 | 23,913 | 27,600 | 3,687 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program Town Watch Integrated Services | | | No. 57 |
| Fund General | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 156 | | | | |
| 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 | 594 | 1,500 | 1,500 | 35,000 | 33,500 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 1,000 | 500 | 500 | 500 | |
| 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) | | | 23,500 | | (23,500) |
| | Total | 1,750 | 2,000 | 25,500 | 35,500 | 10,000 |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | | | | | |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Town Watch Integrated Services | No. 57 |
| Fund General | No. 010 | | |

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|--------------|--|---|---|--|---|-------------------------------------|
| 250s | Professional Services (250-254, 257-259) | | | 2,088 | | (2,088) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------------|-----------------------------------|--------------------------------------|--|---|--------------------------------------|--|
| 0250 | U.S. Facilities, Inc. | | | 2,088 | | |
| | Total: | | | 2,088 | | |

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

| | | | |
|--|-----------|-------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program 311 Contact Center | No. 45 |
|--|-----------|-------------------------------|-----------|

Program Description

Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.

Program Objectives

- Maintain a Net Promoter Score (NPS) that consistently meets or exceeds 10.
- Implement new web and mobile applications to raise usage levels above 50% of all service requests.
- Work closely with departments to enhance their customer service abilities and improve response to service requests.

Performance Measures

| Description (1) | Fiscal 2018 Year-End (2) | Fiscal 2019 Year-to-Date (Q1 + Q2) (3) | Fiscal 2019 Target (4) | Fiscal 2020 Target (5) |
|---|--------------------------------|---|------------------------------|------------------------------|
| Percent of calls answered within 20 seconds | 50.8% | 55.0% | 50.0% | 50.0% |

Comments: 311 is averaging six callouts per day and is currently reviewing attendance policies. At mid-year, 311 is in its low call volume season. 311 accepts L&I eCLIPSE calls which have increased the wait time, due to the complexity of the calls. 311 is in the process of setting up an L&I pod with 6 designated agents to handle these complex calls and hopefully alleviate long wait times.

| | | | | |
|--|-------|-------|---------|---------|
| Percent of 311 NPS survey respondents who are "service detractors" | 31.8% | 41.0% | < 50.0% | < 50.0% |
|--|-------|-------|---------|---------|

Comments: "Service detractors" fall somewhere between 0 and 6 on a 10-point scale of "How likely are you to recommend Philly311 to a friend or colleague?" This score has increased due to complex L&I eCLIPSE calls.

| | | | | |
|---|-------|-------|-------|-------|
| Percent of residents who utilize mobile and web applications to contact 311 | 41.8% | 44.5% | 45.0% | 45.0% |
|---|-------|-------|-------|-------|

Comments: This measure refers to the number of contacts using mobile and web applications to contact 311. 311 expects that the percentage will continue to increase over the remainder of FY19 to meet the target.

| | | | | |
|--|-------|-------|-------|-------|
| Average score for tickets and phone calls monitored by 311 supervisors | 86.0% | 86.9% | 86.0% | 86.0% |
|--|-------|-------|-------|-------|

Comments: Agents are scored on a six-point scale and are graded by pass/fail. Supervisors monitor two calls per week, and 311's Quality Assurance Associate continues to create new quality components to assess quality. This average is based off the quality of tickets submitted within 311's system by an agent. Accuracy of information and customer service is also measured.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 3,037,102 | 3,006,086 | 3,067,400 | 3,251,876 | 184,476 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 3,037,102 | 3,006,086 | 3,067,400 | 3,251,876 | 184,476 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 010 | General | 56 | 58 | 55 | 58 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 56 | 58 | 55 | 58 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | 311 Contact Center | | 45 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,601,942 | 2,578,686 | 2,600,000 | 2,749,476 | 149,476 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 421,310 | 413,000 | 453,000 | 488,000 | 35,000 |
| 300 | Materials and Supplies | 4,580 | 11,700 | 11,700 | 11,700 | |
| 400 | Equipment | 9,270 | 2,700 | 2,700 | 2,700 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,037,102 | 3,006,086 | 3,067,400 | 3,251,876 | 184,476 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 56 | 58 | 55 | 58 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 56 | 58 | 55 | 58 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|--|------------|-------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program 311 Contact Center | No. 45 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|-------------------------|----------------|-------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 1 | A093 | Administrative Operations Manager | 60,000 | 1 | 1 | | 1 | 60,000 | |
| 2 | A398 | Assistant Managing Director | 41,200 - 87,500 | 11 | 12 | 11 | 12 | 648,038 | |
| 3 | E700 | Executive Director | 110,000 | 1 | 1 | 1 | 1 | 110,000 | |
| 6 | 6J55 | 311 Contact Center Trainee | 35,041 - 38,023 | 8 | 11 | 4 | 5 | 136,084 | (6) |
| 7 | 6J56 | 311 Contact Center Agent | 39,793 - 43,420 | 30 | 27 | 33 | 33 | 1,376,307 | 6 |
| 8 | 6J57 | 311 Contact Center Agent Supervisor | 43,954 - 48,234 | 4 | 4 | 4 | 4 | 180,935 | |
| 9 | 6J58 | 311 Contact Center Specialist | 40,860 - 44,630 | 1 | 2 | 2 | 2 | 88,112 | |
| Total Full Time: | | | | 56 | 58 | 55 | 58 | 2,599,476 | |

71-531 (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|-------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program 311 Contact Center | No. 45 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Permanent Full-Time Civilian | | 56 | 58 | 55 | 58 | 2,599,476 | |
| | | Temporary/Seasonal | | | | | | 90,000 | |
| | | Overtime-Civilian | | | | | | 60,000 | |
| Total Gross Requirements | | | | 56 | 58 | 55 | 58 | 2,749,476 | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,749,476 | |

| Summary of Personal Services | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 8,310 | | 6,888 | | | | (6,888) | |
| 2 | Full Time - Civilian | 56 | 2,383,659 | 58 | 2,429,403 | 55 | 58 | 2,599,476 | 170,073 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 14,134 | | 1,656 | | | | (1,656) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 79,343 | | 90,000 | | | 90,000 | | |
| 6 | Overtime - Civilian | | 76,745 | | 60,000 | | | 60,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 974 | | 1,000 | | | | (1,000) | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 129 | | 300 | | | | (300) | |
| 11 | H&L, IOD, LT-Sick | | 38,648 | | 10,753 | | | | (10,753) | |
| 12 | | | | | | | | | | |
| Total | | 56 | 2,601,942 | 58 | 2,600,000 | 55 | 58 | 2,749,476 | 149,476 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program 311 Contact Center | | No. 45 | |
| Fund General | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | 846 | | | | |
| 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 | | | 77 | | (77) |
| 318 | Janitorial, Laundry & Household | 130 | | | | |
| 320 | Office Materials & Supplies | 1,729 | 10,700 | 10,700 | 10,700 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 1,500 | 1,000 | 923 | 1,000 | 77 |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | 375 | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | 4,580 | 11,700 | 11,700 | 11,700 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 6,384 | | 205 | | (205) |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | 2,700 | 2,495 | 2,700 | 205 |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 2,162 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 724 | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 9,270 | 2,700 | 2,700 | 2,700 | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|--|--|---|---|--|---|--|
| Department Managing Director's Office | | No. 10 | Program 311 Contact Center | | No. 45 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 250,523 | 273,025 | 296,461 | 328,500 | 32,039 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | ABSO | | | 936 | 1,000 | Philly311 - Background Checks Mobile App - Public Stuff Pro 311 |
| 0250 | Accela Inc. | | | 22,500 | 24,000 | |
| | Total 250: | | | 23,436 | 25,000 | |
| 0251 | Unisys Corporation | 250,523 | 273,025 | 273,025 | 303,500 | Philly311 - CRM Solution |

71-53N (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY - ALL FUNDS |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|-----------|---------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Legal Services | No. 46 |
|--|-----------|---------------------------|-----------|

Program Description

Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.

Program Objectives

Performance Measures

| Description (1) | Fiscal 2018 Year-End (2) | Fiscal 2019 Year-to-Date (Q1 + Q2) (3) | Fiscal 2019 Target (4) | Fiscal 2020 Target (5) |
|--------------------|--------------------------------|---|------------------------------|------------------------------|
|--------------------|--------------------------------|---|------------------------------|------------------------------|

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Legal Services | | 46 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |
| 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 | | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Legal Services | | 46 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 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 | | | | | |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |
| 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 | | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--|--|---|--|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Legal Services | | No. 46 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | (636,300) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0253 | Community Legal Services | 2,289,482 | 2,739,482 | 2,739,482 | 2,389,482 | Legal Services |
| 0253 | Defender Association of Philadelphia | 46,468,859 | 47,570,659 | 48,270,659 | 47,984,359 | Legal Services/Juvenile Life |
| 0253 | Support Center for Child Advocates | 65,700 | 65,700 | 65,700 | 65,700 | Legal Services |
| Total: | | 48,824,041 | 50,375,841 | 51,075,841 | 50,439,541 | |

71-53N (Program Based Budgeting Version)

| | |
|--|------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | PROGRAM SUMMARY - ALL FUNDS |
|--|------------------------------------|

| | | | |
|--|-----------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Civic Engagement & Volunteer Service | No. 52 |
|--|-----------|---|-----------|

Program Description

OCEVS increases community engagement by building relationships, soliciting input, providing information, and connecting residents to resources. OCEVS aims to foster a strong culture of volunteerism and engagement citywide and to integrate that culture into City government.

Program Objectives

Performance Measures

Measures for this Program have been moved to the Office of Workforce Development in FY19.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---------------------------------------|--|--|------------------------------------|-------------------------------|
| 010 | General | 708,068 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 708,068 | | | | |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|---------------------------------|-----------------------------|-----------------------------------|-----------------------------|---|
| 010 | General | 9 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 9 | | | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------|--|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Civic Engagement & Volunteer Service | | 52 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 646,663 | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 57,672 | | | | |
| 300 | Materials and Supplies | 3,048 | | | | |
| 400 | Equipment | 685 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 708,068 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 9 | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 9 | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|---|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Civic Engagement & Volunteer Service | No. 52 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|-------------------|-----------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1 | A398 | Assistant Managing Director | 49,744 - 95,000 | 9 | | | | | |
| Total Gross Requirements | | | | 9 | | | | | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | | |

| Summary of Personal Services | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|---|--|
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 26,264 | | | | | | | |
| 2 | Full Time - Civilian | 9 | 614,071 | | | | | | | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 6,328 | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 9 | 646,663 | | | | | | | |

71-53J (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY - ALL FUNDS |
| FISCAL 2020 OPERATING BUDGET | |

| | | | |
|--|-----------|-------------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Special Events | No. 54 |
|--|-----------|-------------------------------------|-----------|

Program Description

OSE strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events.

Program Objectives

- Implement online payment for application/site fees and reimbursements for City services.
- Develop a new special event policy to better manage permitting and delivery of City services.
- Revisit special event fee structure to ensure it is in line with other major cities.

Performance Measures

| Description (1) | Calendar 2017 Year-End (2) | Calendar 2018 Year-End (3) | Calendar 2019 Target (4) |
|----------------------------------|----------------------------------|----------------------------------|--------------------------------|
| Number of applications processed | 1,608 | 1,648 | 1,600 |

Comments: This metric is based on the calendar year, not the fiscal year.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 609,698 | 580,000 | 580,000 | 600,330 | 20,330 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 609,698 | 580,000 | 580,000 | 600,330 | 20,330 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 010 | General | 7 | 7 | 7 | 7 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 7 | 7 | 7 | 7 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Special Events | | 54 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 580,634 | 556,000 | 556,000 | 576,330 | 20,330 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 26,673 | 22,000 | 22,000 | 22,000 | |
| 300 | Materials and Supplies | 1,973 | 2,000 | 2,000 | 2,000 | |
| 400 | Equipment | 418 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 609,698 | 580,000 | 580,000 | 600,330 | 20,330 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 7 | 7 | 7 | 7 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 7 | 7 | 7 | 7 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 33,525 | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 33,525 | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|------------|-------------------------------------|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Special Events | No. 54 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|-------------------|-----------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1 | A040 | Administrative Assistant | 45,320 | 1 | 1 | 1 | 1 | 45,320 | |
| 2 | A398 | Assistant Managing Director | 50,000 - 92,700 | 5 | 5 | 5 | 5 | 376,510 | |
| 3 | D375 | Deputy Managing Director | 154,500 | 1 | 1 | 1 | 1 | 154,500 | |
| Total Gross Requirements | | | | | 7 | 7 | 7 | 576,330 | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 576,330 | |

| Summary of Personal Services | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--|---|
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 7 | 545,616 | 7 | 540,577 | 7 | 7 | 576,330 | 35,753 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (4,260) | | (5,350) | | | | 5,350 | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 37,042 | | 15,801 | | | | (15,801) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 2,236 | | 4,972 | | | | (4,972) | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 7 | 580,634 | 7 | 556,000 | 7 | 7 | 576,330 | 20,330 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|--|--|---|---|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Office of Special Events | | No. 54 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 7,500 | 5,000 | 5,000 | 5,000 | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Creative Outfit, Inc. | 7,500 | 5,000 | 5,000 | 4,165 | Special Events Video |
| 0250 | Miscellaneous | | | | 835 | Miscellaneous |
| | Total: | 7,500 | 5,000 | 5,000 | 5,000 | |

71-53N (Program Based Budgeting Version)

| | |
|--|------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | PROGRAM SUMMARY - ALL FUNDS |
|--|------------------------------------|

| | | | |
|--|-----------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Immigrant Affairs | No. 55 |
|--|-----------|--|-----------|

Program Description

OIA promotes the well-being of Philadelphia’s immigrant communities by developing and recommending policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.

Program Objectives

- Improve language access services throughout City government.
- Expand programming aimed at providing individuals with the ability to apply for citizenship status.
- Expand programming aimed at providing immigrant workers and employers with rights and resources.
- Enhance programming highlighting the contributions of immigrants to Philadelphia’s economy and cultural heritage.
- Enhance outreach and engagement to non-profit and community partners.

Performance Measures

| Description (1) | Fiscal 2018 Year-End (2) | Fiscal 2019 Year-to-Date (Q1 + Q2) (3) | Fiscal 2019 Target (4) | Fiscal 2020 Target (5) |
|--------------------------------|--------------------------------|---|------------------------------|------------------------------|
| Number of translated documents | 652 | 395 | 675 | 750 |
| Number of LEP transactions | 45,886 | 26,607 | 50,000 | 55,000 |

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 388,505 | 391,500 | 391,500 | 505,550 | 114,050 |
| Total | | 388,505 | 391,500 | 391,500 | 505,550 | 114,050 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 010 | General | 3 | 3 | 3 | 3 | |
| Total Full Time | | 3 | 3 | 3 | 3 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Immigrant Affairs | | 55 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 240,246 | 240,000 | 240,000 | 254,050 | 14,050 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 148,259 | 150,000 | 135,000 | 250,000 | 115,000 |
| 300 | Materials and Supplies | | 1,500 | 7,324 | 1,500 | (5,824) |
| 400 | Equipment | | | 9,176 | | (9,176) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 388,505 | 391,500 | 391,500 | 505,550 | 114,050 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 3 | 3 | 3 | 3 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 3 | 3 | 3 | 3 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SCHEDULE 100 | | | | | | |
|------------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|--|
| FISCAL 2020 OPERATING BUDGET | | | | LIST OF POSITIONS BY PROGRAM | | | | | | |
| Department | | | No. | Program | | | No. | | | |
| Managing Director's Office | | | 10 | Office of Immigrant Affairs | | | 55 | | | |
| Fund | | | No. | | | | | | | |
| General | | | 010 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| 1 | A398 | Assistant Managing Director | 56,650 - 115,000 | 3 | 3 | 3 | 3 | 254,050 | | |
| Total Gross Requirements | | | | 3 | 3 | 3 | 3 | 254,050 | | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 254,050 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 3 | 236,923 | 3 | 239,446 | 3 | 3 | 254,050 | 14,604 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 3,323 | | 554 | | | | (554) | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 3 | 240,246 | 3 | 240,000 | 3 | 3 | 254,050 | 14,050 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Immigrant Affairs | | 55 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 1,707 | 737 | 700 | | (700) |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 296 | 296 | 200 | | (200) |
| 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 | 144,233 | 148,160 | 129,200 | 150,000 | 20,800 |
| 251 | Professional Svcs. - Information Technology | 42 | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | 100,000 | 100,000 |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | 200 | | (200) |
| 256 | Seminar & Training Sessions | 1,259 | 607 | 4,500 | | (4,500) |
| 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 | 722 | 200 | 200 | | (200) |
| 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 | | 148,259 | 150,000 | 135,000 | 250,000 | 115,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|--|---|--------------------------------|--|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Immigrant Affairs | | 55 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | | 1,500 | 1,500 | 1,500 | |
| 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) | | | 5,824 | | (5,824) |
| Total | | | 1,500 | 7,324 | 1,500 | (5,824) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | 9,176 | | (9,176) |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| Total | | | | 9,176 | | (9,176) |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--|--|---|--|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Office of Immigrant Affairs | | No. 55 | |
| Fund General | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 144,233 | 148,160 | 129,200 | 250,000 | 120,800 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Cellco Partnership | 254 | | | | Public Safety Mobile Services |
| 0250 | Deaf Hearing Communication Centre, Inc. | 2,616 | 2,000 | 2,000 | 2,000 | ASL Interpretation |
| 0250 | Enterprise Holdings, Inc. | | | 200 | | |
| 0250 | Fund for Philadelphia | 11,000 | 5,000 | 5,000 | 5,000 | Fiduciary Program Management |
| 0250 | Geneva Worldwide, Inc. | 10,321 | 10,000 | 10,000 | 10,000 | Language Access Services |
| 0250 | Global Arena, LLC. | | 3,160 | | 5,000 | Language Access Services |
| 0250 | GLOBO Language Solutions, LLC. | 40,000 | 50,000 | 40,000 | 50,000 | Language Access Services |
| 0250 | Health Federation of Philadelphia, Inc. | 1,995 | 5,000 | 2,000 | 5,000 | Language Access Services |
| 0250 | Language Line Services, Inc. | 50,000 | 50,000 | 50,000 | 50,000 | Language Access Services |
| 0250 | Language Services Associates | 47 | 5,000 | 5,000 | 5,000 | Language Access Services |
| 0250 | Nationalities Service Center | 28,000 | 18,000 | 15,000 | 18,000 | Language Access Services |
| | Total 250: | 144,233 | 148,160 | 129,200 | 150,000 | |
| 0253 | Vendor to be Determined | | | | 100,000 | Immigrant Defense |
| | Total Class 200's | 144,233 | 148,160 | 129,200 | 250,000 | |

71-53N (Program Based Budgeting Version)

| | |
|--|------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | PROGRAM SUMMARY - ALL FUNDS |
|--|------------------------------------|

| | | | |
|--|-----------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Violence Prevention | No. 56 |
|--|-----------|--|-----------|

Program Description

OVP leads the coordination of violence prevention strategies and initiatives that strive to prevent, reduce and end violence – particularly gun violence – in Philadelphia. Working in close partnership with law enforcement, City agencies and the community, OVP works to build the needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.

Program Objectives

- Implement the short-term strategies called for in the Philadelphia Roadmap for Safer Communities by the end of FY20.

Performance Measures

| Description (1) | Calendar 2017 Year-End (2) | Calendar 2018 Year-End (3) | Calendar 2019 Target (4) |
|--|----------------------------------|----------------------------------|--------------------------------|
| Number of homicides of youth ages 7-24 in each YVRP district overall | 61 | 57 | Decrease from prior year |

Comments: Four of the 57 youth homicides (7%) in YVRP districts were YVRP youth. This metric is based on the calendar year, not the fiscal year.

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|---|--|--|--|-------------------------------------|
| 010 | General | 4,826,837 | 5,403,324 | 6,783,324 | 6,308,520 | (474,804) |
| Total | | 4,826,837 | 5,403,324 | 6,783,324 | 6,308,520 | (474,804) |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
|-----------------|-------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 010 | General | 5 | 6 | 6 | 10 | 4 |
| Total Full Time | | 5 | 6 | 6 | 10 | 4 |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Violence Prevention | | 56 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,338,641 | 2,401,063 | 2,643,063 | 2,675,509 | 32,446 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 2,466,810 | 3,002,261 | 4,140,261 | 3,633,011 | (507,250) |
| 300 | Materials and Supplies | 7,171 | | | | |
| 400 | Equipment | 14,215 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 4,826,837 | 5,403,324 | 6,783,324 | 6,308,520 | (474,804) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 5 | 6 | 6 | 10 | 4 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 5 | 6 | 6 | 10 | 4 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|-------------------------------------|-------------------------------------|
| CITY OF PHILADELPHIA | SCHEDULE 100 |
| FISCAL 2020 OPERATING BUDGET | LIST OF POSITIONS BY PROGRAM |

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Violence Prevention | No. 56 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1 | A398 | Assistant Managing Director | 56,650 - 80,000 | 4 | 5 | 5 | 8 | 468,632 | 3 |
| 2 | D375 | Deputy Managing Director | 118,450 - 133,900 | 1 | 1 | 1 | 2 | 252,350 | 1 |
| | | | | | | | | 1,954,527 | |
| | | Expenditure Transfers (District Attorney & First Judicial District) | | | | | | | |
| Total Gross Requirements | | | | 5 | 6 | 6 | 10 | 2,675,509 | 4 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,675,509 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 8,606 | | | | | | | |
| 2 | Full Time - Civilian | 5 | 2,213,135 | 6 | 2,513,952 | 6 | 10 | 2,564,509 | 50,557 | 4 |
| 3 | Full Time - Uniform | | 58,867 | | 111,000 | | | 111,000 | | |
| 4 | Bonus, Gross Adj. | | 17,314 | | 18,111 | | | | (18,111) | |
| 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 | | 40,719 | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 5 | 2,338,641 | 6 | 2,643,063 | 6 | 10 | 2,675,509 | 32,446 | 4 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|--|---|--------------------------------|--|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Violence Prevention | | 56 | |
| Fund | | No. | | | | |
| General | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | 774 | | | | |
| 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 | 193 | | | | |
| 320 | Office Materials & Supplies | 58 | | | | |
| 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) | 6,146 | | | | |
| | Total | 7,171 | | | | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 14,215 | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 14,215 | | | | |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Violence Prevention | No. 56 |
| Fund General | No. 010 | | |

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|--------------|--|---|---|--|---|-------------------------------------|
| 250s | Professional Services (250-254, 257-259) | 2,449,305 | 2,990,261 | 4,128,600 | 3,614,011 | (514,589) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------------|---|--------------------------------------|--|---|--------------------------------------|--|
| 0250 | Superior Moving and Storage | 945 | | | | |
| 0250 | Urban Affairs Coalition | 2,448,360 | 2,440,261 | 2,703,360 | 2,614,011 | Youth Violence Reduction |
| 0250 | Vendor TBD - Gun Violence Reduction Init. | | 300,000 | 675,240 | 500,000 | Community Crisis Intervention Proj. |
| 0250 | Vendor TBD - Gun Violence Reduction Init. | | 250,000 | 250,000 | 250,000 | Youth Violence Reduction Expansion |
| 0250 | Vendor TBD - Gun Violence Reduction Init. | | | 500,000 | 250,000 | Neighborhood Microgrants |
| | Total: | 2,449,305 | 2,990,261 | 4,128,600 | 3,614,011 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PROGRAM SUMMARY - ALL FUNDS | | | | |
|---|-------------------------|--|---|---|-----------------------------------|----------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | No. | Program | No. | | | |
| Managing Director's Office | 10 | Office of Workforce Development | 58 | | | |
| Program Description | | | | | | |
| The Office of Workforce Development (OWD) was established in March 2018 to operationalize the goals laid out in the city-wide workforce development strategy – Fueling Philadelphia’s Talent Engine. OWD’s charge is comprised of three overarching goals: prepare Philadelphians with the skills needed for a world-class workforce; address underlying barriers that prevent Philadelphians from accessing meaningful career opportunities; and build a workforce system that is coordinated, innovative, and effective. | | | | | | |
| - Engage more residents to become involved in community clean-ups to eradicate blight throughout the city. | | | | | | |
| <ul style="list-style-type: none"> - Implement and operationalize Fueling Philadelphia’s Talent Engine: A Citywide Workforce Development Strategy. - Create viable pathways to permanent employment for individuals with barriers to employment through City as Model Employer. - Launch a Model Employer Campaign to recognize and support employers committed to promoting career entry, retention and advancement for individuals who face barriers to employment. - Increase the number of learners enrolling in adult education classes after completing the initial intake and assessment process through myPLACE Campuses. - Strive to achieve total KEYSLOT digital literacy training attendance at 1,900, while fostering innovative quality programming. | | | | | | |
| Performance Measures | | | | | | |
| Description | Fiscal 2018 Year-End | Fiscal 2019 Year-to-Date (Q1 + Q2) | Fiscal 2019 Target | Fiscal 2020 Target | | |
| (1) | (2) | (3) | (4) | (5) | | |
| Number of individuals who have transitioned from temp./seasonal work to permanent employment through City as Model Employer | 154 | 20 | 25 | 25 | | |
| <i>Comments: The three-year goal for this performance measure is 200 permanent placements. CME realized 154 placements in FY18. The goal for FY19 and for FY20 is 25 placements (an additional 25 each year).</i> | | | | | | |
| Number of employers that have engaged in the Model Employer Campaign | N/A | 16 | 50 | 150 | | |
| <i>Comments: One hundred and fifty employers will engage in the City’s new Model Employer Campaign designed to advance practices that support career progression and improve business outcomes. OWD was established in February 2018, so this is a new measure for FY19. OWD hopes to achieve 150 by 2020; this is inclusive of the 50 expected in FY19.</i> | | | | | | |
| Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process | 2,177 | 1,155 | 1,900 | 2,000 | | |
| Number of individuals who received digital literacy training through KEYSLOT training programs | 1,769 | N/A | 1,900 | 1,900 | | |
| <i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i> | | | | | | |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 1,548,506 | 2,959,000 | 2,844,000 | 3,652,184 | 808,184 |
| 080 | Grants Revenue | | 1,378,083 | 970,000 | 195,064 | (774,936) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 1,548,506 | 4,337,083 | 3,814,000 | 3,847,248 | 33,248 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/18 | Fiscal 2019 Budgeted | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 14 | 22 | 21 | 25 | 3 |
| 080 | Grants Revenue | | | 1 | 2 | 2 |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 14 | 22 | 22 | 27 | 5 |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Workforce Development | | 58 | |
| Fund | | No. | | | | |
| General Operating | | 010 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,009,051 | 1,656,000 | 1,541,000 | 1,772,684 | 231,684 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 489,798 | 1,232,200 | 1,232,200 | 1,748,700 | 516,500 |
| 300 | Materials and Supplies | 49,443 | 70,800 | 70,800 | 130,800 | 60,000 |
| 400 | Equipment | 214 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,548,506 | 2,959,000 | 2,844,000 | 3,652,184 | 808,184 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/18 | Fiscal 2019 Budgeted Positions | Increment Run PPE 11/25/18 | Fiscal 2020 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 14 | 22 | 21 | 25 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 14 | 22 | 21 | 25 | 3 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|-------------------------------------|-------------------------------------|
| CITY OF PHILADELPHIA | SCHEDULE 100 |
| FISCAL 2020 OPERATING BUDGET | LIST OF POSITIONS BY PROGRAM |

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Workforce Development | No. 58 |
| Fund General | No. 010 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2018 Actual Pos. 6/30/18 (5) | Fiscal 2019 Budgeted Positions (6) | Increment Run -PPE 11/25/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|-----------------------------------|----------------|--|-------------------------------|--|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| Administration/Executive: | | | | | | | | | |
| 1 | A398 | Assistant Managing Director | 43,000 - 97,850 | | 7 | 6 | 10 | 568,714 | 3 |
| 2 | D375 | Deputy Managing Director | 149,350 | | 1 | 1 | 1 | 149,350 | |
| Subtotal: | | | | | 8 | 7 | 11 | 718,064 | 3 |
| Office of Adult Education: | | | | | | | | | |
| 3 | A398 | Assistant Managing Director | 37,080 - 118,450 | 10 | 10 | 10 | 10 | 625,170 | |
| 4 | D375 | Deputy Managing Director | 118,450 | 1 | 1 | 1 | 1 | 118,450 | |
| | | | | Positions Funded by Other Departments: | | | | | |
| | | | | (78,000) | | | | | |
| Subtotal: | | | | 11 | 11 | 11 | 11 | 665,620 | |
| Keypots: | | | | | | | | | |
| 5 | K150 | Keypot Program Administrator | 61,021 | 1 | 1 | 1 | 1 | 61,021 | |
| 6 | K153 | Keypot Field Support Coordinator | 46,350 | 1 | 1 | 1 | 1 | 46,350 | |
| 7 | D472 | Digital Literacy Innovation Specialist | 41,576 | 1 | 1 | 1 | 1 | 41,576 | |
| | | | | Keypots/Part-Time | | | | | |
| | | | | 240,053 | | | | | |
| Subtotal: | | | | 3 | 3 | 3 | 3 | 389,000 | |
| Total Gross Requirements | | | | 14 | 22 | 21 | 25 | 1,772,684 | 3 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 1,772,684 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2018 | | Fiscal 2019 | | | Fiscal 2020 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/18 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/25/18 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 4,893 | | 2,733 | | | | (2,733) | |
| 2 | Full Time - Civilian | 14 | 783,375 | 22 | 1,279,519 | 21 | 25 | 1,532,631 | 253,112 | 3 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 17,205 | | 8,878 | | | | (8,878) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 203,578 | | 249,780 | | | 240,053 | (9,727) | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | 90 | | | | (90) | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 14 | 1,009,051 | 22 | 1,541,000 | 21 | 25 | 1,772,684 | 231,684 | 3 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Managing Director's Office | | 10 | Office of Workforce Development | | 58 | |
| Fund | | No. | | | | |
| General Operating | | 010 | | | | |
| Code | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | 57 | | (57) |
| 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 | 474,165 | 1,216,581 | 1,215,890 | 1,731,400 | 515,510 |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 14,000 | 14,000 | 14,000 | 15,000 | 1,000 |
| 256 | Seminar & Training Sessions | 1,144 | 1,144 | 1,491 | 1,500 | 9 |
| 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 | 489 | 475 | 762 | 800 | 38 |
| 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 | | 489,798 | 1,232,200 | 1,232,200 | 1,748,700 | 516,500 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Managing Director's Office | | No. 10 | Program Office of Workforce Development | | No. 58 | |
| Fund General Operating | | No. 010 | | | | |
| Code (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Departmental Request (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | 33,270 | 32,000 | 32,000 | 32,000 | |
| 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 | 13,191 | 13,500 | 14,000 | 14,000 | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 7 | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | 1,735 | 24,500 | 23,000 | 83,000 | 60,000 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 1,000 | 500 | 1,500 | 1,500 | |
| 325 | Printing | 240 | 300 | 300 | 300 | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | 49,443 | 70,800 | 70,800 | 130,800 | 60,000 |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 214 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 214 | | | | |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|--|--|---|---|--|---|--|
| Department Managing Director's Office | | No. 10 | Program Office of Workforce Development | | No. 58 | |
| Fund General Operating | | No. 010 | | | | |
| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriation (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 474,165 | 1,216,581 | 1,215,890 | 1,731,400 | 515,510 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriation | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Community Learning Center | 110,000 | 110,000 | 110,000 | 110,000 | myPLACE Campuses |
| 0250 | Congreso De Latinos Unidos Inc. | 110,000 | 110,000 | 110,000 | 110,000 | myPLACE Campuses |
| 0250 | District 1199C | 110,000 | 110,000 | 110,000 | 110,000 | myPLACE Campuses |
| 0250 | Education Works, Inc. | | 740,000 | 740,000 | 740,000 | PowerCorps PHL |
| 0250 | Fund for Philadelphia | 144,165 | 146,581 | 145,890 | 281,400 | Fiduciary Program Management |
| 0250 | Vendor to be Determined | | | | 380,000 | Workforce Development Expansion |
| Total: | | 474,165 | 1,216,581 | 1,215,890 | 1,731,400 | |

71-53N (Program Based Budgeting Version)

| | |
|--|------------------------|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | PROGRAM SUMMARY |
|--|------------------------|

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Workforce Development | No. 58 |
| Fund Grants Revenue | No. 080 | | |

Summary by Class

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | 70,000 | 35,000 | (35,000) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | 1,378,083 | 900,000 | 160,064 | (739,936) |
| 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 | | 1,378,083 | 970,000 | 195,064 | (774,936) |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/18 (3) | Fiscal 2019 Budgeted Positions (4) | Increment Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Positions (6) | Increase or (Decrease) (7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101 | Full Time - Civilian | | | 1 | 2 | 2 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | 1 | 2 | 2 |

Selected Associated Non-Tax Revenues by Type

| Description (1) | Fiscal 2018 Actual Revenues (2) | Fiscal 2019 Original Budget (3) | Fiscal 2019 Estimate (4) | Fiscal 2020 Proposed Budget (5) | Increase or (Decrease) (6) |
|--------------------------|--|--|--------------------------------|--|-------------------------------------|
| Local (Non-Governmental) | | | 70,000 | 35,000 | (35,000) |
| Federal | | 1,378,083 | 900,000 | 160,064 | (739,936) |
| State | | | | | |
| Other Governments | | | | | |
| Other Funds of the City | | | | | |
| Total | | 1,378,083 | 970,000 | 195,064 | (774,936) |

71-53F (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Workforce Development | No. 58 |
| Fund Grants Revenue | No. 080 | | |

| | | | | |
|----------|------------------------|---|---|----------------------|
| X | <i>Funding Sources</i> | Grant Title Americorps Competitive Award | Grant Number G10597 | Index Code 100714 |
| | Federal | | | |
| | State | Award Period 08/20/2018 - 08/19/2019 | Type of Grant Reimbursement/Corporation National SVC | |
| | Other Govt. | | | |
| | Local (Non-Govt.) | Grant Objective | | |

This grant will engage 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 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------------|---|---|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | 1,378,083 | 900,000 | 160,064 | (739,936) |
| 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 | 900,000 | 160,064 | (739,936) |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 1,378,083 | 900,000 | 160,064 | (739,936) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 1,378,083 | 900,000 | 160,064 | (739,936) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53P (Program Based Budgeting Version)

| | |
|-------------------------------------|----------------------------------|
| CITY OF PHILADELPHIA | GRANT INFORMATION SUMMARY |
| FISCAL 2020 OPERATING BUDGET | WITHIN PROGRAM |

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Workforce Development | No. 58 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|-----------------------------------|---|-----------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title City as a Model Employer | Grant Number G10L13 | Index Code 100713 |
| <i>Federal</i> | Award Period 07/17/2017 - 06/30/2019 | Type of Grant Cash Basis | |
| <i>State</i> | Grant Objective | | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | | | |

To fund one full-time temporary position to support the work on the City as a Model Employer (workforce development pipeline program).

Summary by Class

| Class (1) | Description (2) | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a) | Personal Services | | | 40,000 | 15,000 | (25,000) |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 40,000 | 15,000 | (25,000) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2018 Actual Revenue (3) | Fiscal 2019 Original Budget (4) | Fiscal 2019 Estimated Revenue (5) | Fiscal 2020 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | 40,000 | 15,000 | (25,000) |
| | Total | | | 40,000 | 15,000 | (25,000) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run PPE 11/25/18 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | 1 | 1 | 1 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | 1 | 1 | 1 |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|--|------------|--|-----------|
| Department Managing Director's Office | No. 10 | Program Office of Workforce Development | No. 58 |
| Fund Grants Revenue | No. 080 | | |

| | | | |
|---|---|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input type="checkbox"/> Federal | Program Manager - Office of Adult Education | G10L19 | 100704 |
| <input type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 07/01/2018 - 06/30/2019 | Cash Basis | |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

To fund Office of Adult Education Program Manager position.

Summary by Class

| Class | Description | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | 30,000 | 20,000 | (10,000) |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | 30,000 | 20,000 | (10,000) |

Summary by Funding Source

| Code | Category | Fiscal 2018 Actual Revenue | Fiscal 2019 Original Budget | Fiscal 2019 Estimated Revenue | Fiscal 2020 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | 30,000 | 20,000 | (10,000) |
| | Total | | | 30,000 | 20,000 | (10,000) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run PPE 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|----------------------|---------------------|---------------------------|------------------------|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | 1 | 1 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | 1 | 1 |

71-53P (Program Based Budgeting Version)

